

FY 2017-18 - Department of Corrections

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

01. Management, (A) Executive Director's Office Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,443,975	26.8	\$3,200,170	\$0	\$243,805	\$0
FY 2017-18 Final Appropriation	\$3,443,975	26.8	\$3,200,170	\$0	\$243,805	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$398,464	0	\$398,464	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$229,489	0	\$0	\$0	\$0	\$229,489
EA-05 Restrictions	(\$106,039)	0	\$0	\$0	(\$106,039)	\$0
FY 2017-18 Final Expenditure Authority	\$3,965,889	26.8	\$3,598,634	\$0	\$137,766	\$229,489
FY 2017-18 Actual Expenditures	\$3,836,915	24.0	\$3,598,634	\$0	\$137,766	\$100,515
FY 2017-18 Reversion (Overexpenditure)	\$128,974	2.8	\$0	\$0	\$0	\$128,974
FY 2017-18 Personal Services Allocation	\$3,836,915	24.0	\$3,598,634	\$0	\$137,766	\$100,515

Restorative Justice Program and Victim-Offender Dialogues

SB 17-254 FY 2017-18 General Appropriation Act	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$75,000	0	\$75,000	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	1.2	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$25,409	0	\$25,409	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$49,591	0	\$49,591	\$0	\$0	\$0

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$54,108,968	0	\$52,536,256	\$1,572,712	\$0	\$0
FY 2017-18 Final Appropriation	\$54,108,968	0	\$52,536,256	\$1,572,712	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$54,108,968)	0	(\$52,536,256)	(\$1,572,712)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$628,089	0	\$610,911	\$17,178	\$0	\$0
FY 2017-18 Final Appropriation	\$628,089	0	\$610,911	\$17,178	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$628,089)	0	(\$610,911)	(\$17,178)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$16,892,514	0	\$16,439,123	\$453,391	\$0	\$0
FY 2017-18 Final Appropriation	\$16,892,514	0	\$16,439,123	\$453,391	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$16,892,514)	0	(\$16,439,123)	(\$453,391)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$16,892,514	0	\$16,439,123	\$453,391	\$0	\$0
FY 2017-18 Final Appropriation	\$16,892,514	0	\$16,439,123	\$453,391	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$16,892,514)	0	(\$16,439,123)	(\$453,391)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$6,294,313	0	\$6,122,116	\$172,197	\$0	\$0
FY 2017-18 Final Appropriation	\$6,294,313	0	\$6,122,116	\$172,197	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$6,294,313)	0	(\$6,122,116)	(\$172,197)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,777,553	0	\$2,711,425	\$66,128	\$0	\$0
FY 2017-18 Final Appropriation	\$2,777,553	0	\$2,711,425	\$66,128	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$2,777,553)	0	(\$2,711,425)	(\$66,128)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Shift Differential						
SB 17-254 FY 2017-18 General Appropriation Act	\$8,125,195	0	\$8,085,286	\$39,909	\$0	\$0
FY 2017-18 Final Appropriation	\$8,125,195	0	\$8,085,286	\$39,909	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$8,125,195)	0	(\$8,085,286)	(\$39,909)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Workers' Compensation						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$0
FY 2017-18 Final Appropriation	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$0
FY 2017-18 Actual Expenditures	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$6,857,483	0	\$6,640,787	\$216,696	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
FY 2017-18 Final Appropriation	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$173,852	0	\$0	\$0	\$0	\$173,852
EA-05 Restrictions	(\$85,000)	0	\$0	\$0	\$0	(\$85,000)
FY 2017-18 Final Expenditure Authority	\$446,611	0	\$267,759	\$0	\$5,000	\$173,852

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$279,898	0	\$267,759	\$0	\$5,000	\$7,139
FY 2017-18 Reversion (Overexpenditure)	\$166,713	0	\$0	\$0	\$0	\$166,713
FY 2017-18 Total All Other Operating Allocation	\$279,898	0	\$267,759	\$0	\$5,000	\$7,139

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,890,448	0	\$1,826,938	\$63,510	\$0	\$0
FY 2017-18 Final Appropriation	\$1,890,448	0	\$1,826,938	\$63,510	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,890,448	0	\$1,826,938	\$63,510	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,884,342	0	\$1,820,832	\$63,510	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$6,106	0	\$6,106	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$14,640	0	\$14,640	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,869,702	0	\$1,806,192	\$63,510	\$0	\$0

Payment To Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$5,020,275	0	\$4,822,476	\$197,799	\$0	\$0
FY 2017-18 Final Appropriation	\$5,020,275	0	\$4,822,476	\$197,799	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$5,020,275	0	\$4,822,476	\$197,799	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,020,275	0	\$4,822,476	\$197,799	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$5,020,275	0	\$4,822,476	\$197,799	\$0	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$4,841,708	0	\$4,572,941	\$268,767	\$0	\$0
FY 2017-18 Final Appropriation	\$4,841,708	0	\$4,572,941	\$268,767	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,841,708	0	\$4,572,941	\$268,767	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,841,708	0	\$4,572,941	\$268,767	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,841,708	0	\$4,572,941	\$268,767	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
SB 17-254 FY 2017-18 General Appropriation Act	\$63,551	0	\$45,398	\$18,153	\$0	\$0
FY 2017-18 Final Appropriation	\$63,551	0	\$45,398	\$18,153	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$63,551	0	\$45,398	\$18,153	\$0	\$0
FY 2017-18 Actual Expenditures	\$63,551	0	\$45,398	\$18,153	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$63,551	0	\$45,398	\$18,153	\$0	\$0
Planning and Analysis Contracts						
SB 17-254 FY 2017-18 General Appropriation Act	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$82,410	0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys						
SB 17-254 FY 2017-18 General Appropriation Act	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$603,559	0	\$603,559	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$77,543	0	\$77,543	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$602,976	0	\$602,976	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$583	0	\$583	\$0	\$0	\$0
Payments to Coroners for Investigations						
SB 17-254 FY 2017-18 General Appropriation Act	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$32,175	0	\$32,175	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For:	01. Management, (A) Executive Director's Office Subprogram,					
FY 2017-18 Final Expenditure Authority	\$23,956,652	28.0	\$22,645,620	\$764,925	\$142,766	\$403,341
FY 2017-18 Actual Expenditures	\$23,577,316	24.0	\$22,561,971	\$764,925	\$142,766	\$107,654
FY 2017-18 Reversion (Overexpenditure)	\$379,336	4.0	\$83,649	\$0	\$0	\$295,687

01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,090,250	15.7	\$1,090,250	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,090,250	15.7	\$1,090,250	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$170,073	0	\$170,073	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,260,323	15.7	\$1,260,323	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,260,323	14.3	\$1,260,323	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	1.4	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,260,323	14.3	\$1,260,323	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2017-18 Final Appropriation	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2017-18 Actual Expenditures	\$183,976	0	\$183,976	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$29,467	0	\$0	\$29,467	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$183,976	0	\$183,976	\$0	\$0	\$0

Total For:	01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit					
FY 2017-18 Final Expenditure Authority	\$1,473,766	15.7	\$1,444,299	\$29,467	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,444,299	14.3	\$1,444,299	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$29,467	1.4	\$0	\$29,467	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners						
Payments to Local Jails						
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$13,595	0	\$13,595	\$0	\$0	\$0
HB 18-1158 Supplemental Appropriation - Dept Of Corrections	(\$2,402,134)	0	(\$2,402,134)	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$15,033,694	0	\$15,033,694	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$12,645,155	0	\$12,645,155	\$0	\$0	\$0
EA-02 Other Transfers	\$442,796	0	\$442,796	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$13,087,951	0	\$13,087,951	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$10,326,289	0	\$10,326,289	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,761,662	0	\$2,761,662	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$10,326,289	0	\$10,326,289	\$0	\$0	\$0
Payments to In-State Private Prisons						
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	(\$2,165,720)	0	(\$2,165,720)	\$0	\$0	\$0
HB 18-1158 Supplemental Appropriation - Dept Of Correctio	\$5,183,000	0	\$5,760,720	(\$577,720)	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$61,220,653	0	\$59,142,933	\$2,077,720	\$0	\$0
FY 2017-18 Final Appropriation	\$64,237,933	0	\$62,737,933	\$1,500,000	\$0	\$0
EA-02 Other Transfers	(\$566,450)	0	(\$566,450)	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$63,671,483	0	\$62,171,483	\$1,500,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$63,671,483	0	\$62,171,483	\$1,500,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$63,671,483	0	\$62,171,483	\$1,500,000	\$0	\$0
Payments to Pre-Release Parole Revocation Facilities						
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	(\$1,082,860)	0	(\$1,082,860)	\$0	\$0	\$0
HB 18-1158 Supplemental Appropriation - Dept Of Correctio	\$2,943,944	0	\$2,943,944	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$11,742,058	0	\$11,742,058	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$13,603,142	0	\$13,603,142	\$0	\$0	\$0
EA-02 Other Transfers	\$123,655	0	\$123,655	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$13,726,797	0	\$13,726,797	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$13,726,797	0	\$13,726,797	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$13,726,797	0	\$13,726,797	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to Community Return to Custody Facilities						
HB 17-1326 Justice Reinvestment Crime Prevention Initiative	(\$2,775,738)	0	(\$2,775,738)	\$0	\$0	\$0
HB 18-1158 Supplemental Appropriation - Dept Of Correctio	(\$259,474)	0	(\$259,474)	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$3,241,110	0	\$3,241,110	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$205,898	0	\$205,898	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$205,898	0	\$205,898	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$205,898	0	\$205,898	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$205,898	0	\$205,898	\$0	\$0	\$0
Inmate Education and Benefit Programs at In-State Private Prisons						
SB 17-254 FY 2017-18 General Appropriation Act	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$541,566	0	\$541,566	\$0	\$0	\$0
Benefit Programs at Prerelease Parole Revocation Facilities						
SB 17-254 FY 2017-18 General Appropriation Act	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$121,151	0	\$121,151	\$0	\$0	\$0
Total For:	01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners					
FY 2017-18 Final Expenditure Authority	\$91,354,846	0	\$89,854,846	\$1,500,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$88,593,183	0	\$87,093,183	\$1,500,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,761,663	0	\$2,761,663	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Management, (C) Inspector General Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,145,719	48.2	\$4,039,486	\$106,233	\$0	\$0
FY 2017-18 Final Appropriation	\$4,145,719	48.2	\$4,039,486	\$106,233	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$805,061	0	\$805,061	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,950,780	48.2	\$4,844,547	\$106,233	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,844,547	47.6	\$4,844,547	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$106,233	0.6	(\$0)	\$106,233	\$0	\$0
FY 2017-18 Personal Services Allocation	\$4,844,547	47.6	\$4,844,547	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$428,866	0	\$345,679	\$83,187	\$0	\$0
FY 2017-18 Final Appropriation	\$428,866	0	\$345,679	\$83,187	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$428,866	0	\$345,679	\$83,187	\$0	\$0
FY 2017-18 Actual Expenditures	\$345,679	0	\$345,679	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$83,187	0	\$0	\$83,187	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$345,679	0	\$345,679	\$0	\$0	\$0

Inspector General Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$207,912	0	\$0	\$0	\$0	\$207,912
FY 2017-18 Final Appropriation	\$207,912	0	\$0	\$0	\$0	\$207,912
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$249,202	0	\$0	\$0	\$0	\$249,202
EA-05 Restrictions	(\$207,912)	0	\$0	\$0	\$0	(\$207,912)
FY 2017-18 Final Expenditure Authority	\$249,202	0	\$0	\$0	\$0	\$249,202
FY 2017-18 Actual Expenditures	\$90,900	0	\$0	\$0	\$0	\$90,900
FY 2017-18 Reversion (Overexpenditure)	\$158,302	0	\$0	\$0	\$0	\$158,302
FY 2017-18 Total All Other Operating Allocation	\$90,900	0	\$0	\$0	\$0	\$90,900

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Management, (C) Inspector General Subprogram,						
FY 2017-18 Final Expenditure Authority	\$5,628,848	48.2	\$5,190,226	\$189,420	\$0	\$249,202
FY 2017-18 Actual Expenditures	\$5,281,127	47.6	\$5,190,226	\$0	\$0	\$90,900
FY 2017-18 Reversion (Overexpenditure)	\$347,721	0.6	(\$0)	\$189,420	\$0	\$158,302

02. Institutions, (A) Utilities Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$309,434	2.6	\$309,434	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$309,434	2.6	\$309,434	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$58,410	0	\$58,410	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$367,844	2.6	\$367,844	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$367,844	2.9	\$367,844	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-0.3	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$367,844	2.9	\$367,844	\$0	\$0	\$0

Utilities

SB 17-254 FY 2017-18 General Appropriation Act	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2017-18 Final Appropriation	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2017-18 Actual Expenditures	\$21,829,847	0	\$20,658,871	\$1,170,976	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$233,094	0	\$0	\$233,094	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$21,829,847	0	\$20,658,871	\$1,170,976	\$0	\$0

Total For: 02. Institutions, (A) Utilities Subprogram,						
FY 2017-18 Final Expenditure Authority	\$22,430,785	2.6	\$21,026,715	\$1,404,070	\$0	\$0
FY 2017-18 Actual Expenditures	\$22,197,691	2.9	\$21,026,715	\$1,170,976	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$233,094	-0.3	\$0	\$233,094	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (B) Maintenance Subprogram,						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$19,673,603	276.8	\$19,673,603	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$19,673,603	276.8	\$19,673,603	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,322,771	0	\$3,322,771	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$22,996,374	276.8	\$22,996,374	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$22,996,374	274.8	\$22,996,374	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	2.0	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$22,996,374	274.8	\$22,996,374	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
Maintenance Pueblo Campus						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
Total For:	02. Institutions, (B) Maintenance Subprogram,					
FY 2017-18 Final Expenditure Authority	\$32,170,077	276.8	\$32,170,077	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$32,170,077	274.8	\$32,170,077	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	2.0	(\$0)	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions, (C) Housing and Security Subprogram,

Personal Services

HB 13-1154 Crimes Against Pregnant Women Act	\$76,655	0	\$76,655	\$0	\$0	\$0
HB 14-1037 Enforcing Laws Against Designer Drugs	\$21,484	0	\$21,484	\$0	\$0	\$0
HB 14-1214 Crimes Committed Against Emergency Medical Staff	\$20,052	0	\$20,052	\$0	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$6,497,158	0	\$6,497,158	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$22,068	0	\$22,068	\$0	\$0	\$0
HB 15-1305 Unlawful Manufacture Marijuana Concentrate	\$22,068	0	\$22,068	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$43,727	0	\$43,727	\$0	\$0	\$0
SB 14-049 Public Transportation and Utility Endangerment	\$64,452	0	\$64,452	\$0	\$0	\$0
SB 14-176 Chop Shop Criminal Penalties	\$64,452	0	\$64,452	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$329,363	0	\$329,363	\$0	\$0	\$0
SB 16-142 Miscellaneous Updates to Elections Laws	\$21,864	0	\$21,864	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$159,827,011	2974.4	\$159,824,064	\$2,947	\$0	\$0
FY 2017-18 Final Appropriation	\$167,498,055	2974.4	\$167,495,108	\$2,947	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$52,543,014	0	\$52,543,014	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$220,041,069	2974.4	\$220,038,122	\$2,947	\$0	\$0
FY 2017-18 Actual Expenditures	\$220,038,122	2943.5	\$220,038,122	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,947	30.9	\$0	\$2,947	\$0	\$0
FY 2017-18 Personal Services Allocation	\$220,038,122	2943.5	\$220,038,122	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Institutions, (C) Housing and Security Subprogram,						
FY 2017-18 Final Expenditure Authority	\$221,890,010	2974.4	\$221,887,063	\$2,947	\$0	\$0
FY 2017-18 Actual Expenditures	\$221,887,063	2943.5	\$221,887,063	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,947	30.9	\$0	\$2,947	\$0	\$0

02. Institutions, (D) Food Service Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$17,812,705	317.8	\$17,812,705	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$17,812,705	317.8	\$17,812,705	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,562,392	0	\$4,562,392	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$22,375,097	317.8	\$22,375,097	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$22,375,097	302.9	\$22,375,097	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	14.9	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$22,375,097	302.9	\$22,375,097	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0

Food Service Pueblo Campus

HB 18-1158 Supplemental Appropriation - Dept Of Correctio	\$172,514	0	\$172,514	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$1,827,855	0	\$1,827,855	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 02. Institutions, (D) Food Service Subprogram,						
FY 2017-18 Final Expenditure Authority	\$42,180,023	317.8	\$42,180,023	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$42,180,023	302.9	\$42,180,023	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	14.9	(\$0)	\$0	\$0	\$0

02. Institutions, (E) Medical Services Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$32,101,298	387.5	\$31,862,915	\$238,383	\$0	\$0
FY 2017-18 Final Appropriation	\$32,101,298	387.5	\$31,862,915	\$238,383	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$11,879,908	0	\$11,879,908	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$43,981,206	387.5	\$43,742,823	\$238,383	\$0	\$0
FY 2017-18 Actual Expenditures	\$43,866,727	341.1	\$43,742,822	\$123,905	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$114,479	46.4	\$1	\$114,478	\$0	\$0
FY 2017-18 Personal Services Allocation	\$43,866,727	341.1	\$43,742,822	\$123,905	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0

Purchase of Pharmaceuticals

HB 18-1158 Supplemental Appropriation - Dept Of Correctio	\$384,410	0	\$384,410	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$18,227,911	0	\$18,227,911	\$0	\$0	\$0
SB 19-111 Suppl Approp Dept Corrections	\$578,041	0	\$578,041	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$19,190,362	0	\$19,190,362	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$19,190,362	0	\$19,190,362	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$19,190,362	0	\$19,190,362	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$19,190,362	0	\$19,190,362	\$0	\$0	\$0

Purchase of Medical Services from Other Medical Facilities

HB 18-1158 Supplemental Appropriation - Dept Of Correctio	\$1,771,720	0	\$1,771,720	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$23,926,924	0	\$23,926,924	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$25,698,644	0	\$25,698,644	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$25,698,644	0	\$25,698,644	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$25,698,644	0	\$25,698,644	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$25,698,644	0	\$25,698,644	\$0	\$0	\$0

Service Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$2,524,981	0	\$2,524,981	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,524,981	0	\$2,524,981	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,524,981	0	\$2,524,981	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,524,981	0	\$2,524,981	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,524,981	0	\$2,524,981	\$0	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$730	0	\$0	\$730	\$0	\$0
FY 2017-18 Final Appropriation	\$730	0	\$0	\$730	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$730	0	\$0	\$730	\$0	\$0
FY 2017-18 Actual Expenditures	\$730	0	\$0	\$730	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$730	0	\$0	\$730	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Institutions, (E) Medical Services Subprogram,						
FY 2017-18 Final Expenditure Authority	\$93,974,975	387.5	\$93,735,862	\$239,113	\$0	\$0
FY 2017-18 Actual Expenditures	\$93,860,496	341.1	\$93,735,861	\$124,635	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$114,479	46.4	\$1	\$114,478	\$0	\$0

02. Institutions, (F) Laundry Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,343,112	37.4	\$2,343,112	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,343,112	37.4	\$2,343,112	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$431,944	0	\$431,944	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,775,056	37.4	\$2,775,056	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,775,056	33.8	\$2,775,056	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	3.6	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,775,056	33.8	\$2,775,056	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0

Total For: 02. Institutions, (F) Laundry Subprogram,						
FY 2017-18 Final Expenditure Authority	\$4,972,601	37.4	\$4,972,601	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,972,601	33.8	\$4,972,601	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	3.6	(\$0)	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (G) Superintendents Subprogram,						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$11,059,874	156.9	\$11,059,874	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$11,059,874	156.9	\$11,059,874	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,223,440	0	\$2,223,440	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$13,283,314	156.9	\$13,283,314	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$13,283,314	161.5	\$13,283,314	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-4.6	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$13,283,314	161.5	\$13,283,314	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
Dress-Out						
SB 17-254 FY 2017-18 General Appropriation Act	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$735,433	0	\$735,433	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
HB 18-1158 Supplemental Appropriation - Dept Of Corrections	\$156,317	0	\$156,317	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$7,800	0	\$7,800	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$164,117	0	\$164,117	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$164,117	0	\$164,117	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$164,117	0	\$164,117	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$164,117	0	\$164,117	\$0	\$0	\$0

Total For:	02. Institutions, (G) Superintendents Subprogram,					
FY 2017-18 Final Expenditure Authority	\$19,384,865	156.9	\$19,384,865	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$19,384,865	161.5	\$19,384,865	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-4.6	\$0	\$0	\$0	\$0

02. Institutions, (H) Youthful Offender System Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$10,109,863	160.7	\$10,109,863	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$10,109,863	160.7	\$10,109,863	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,658,748	0	\$2,658,748	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$12,768,611	160.7	\$12,768,611	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$12,768,611	165.0	\$12,768,611	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-4.3	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$12,768,611	165.0	\$12,768,611	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$604,705	0	\$604,705	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Contract Services

SB 17-254 FY 2017-18 General Appropriation Act	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$28,820	0	\$28,820	\$0	\$0	\$0

Maintenance and Food Service

SB 17-254 FY 2017-18 General Appropriation Act	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0

Total For:	02. Institutions, (H) Youthful Offender System Subprogram,					
FY 2017-18 Final Expenditure Authority	\$14,431,385	160.7	\$14,431,385	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$14,431,385	165.0	\$14,431,385	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-4.3	\$0	\$0	\$0	\$0

02. Institutions, (I) Case Management Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$16,959,241	247.3	\$16,959,241	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$16,959,241	247.3	\$16,959,241	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,601,210	0	\$3,601,210	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$20,560,451	247.3	\$20,560,451	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$20,560,451	248.1	\$20,560,451	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-0.8	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$20,560,451	248.1	\$20,560,451	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$172,581	0	\$172,581	\$0	\$0	\$0

Offender ID Program

SB 17-254 FY 2017-18 General Appropriation Act	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$243,965	0	\$243,965	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$97,170	0	\$97,170	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$243,965	0	\$243,965	\$0	\$0	\$0

Total For: 02. Institutions, (I) Case Management Subprogram,

FY 2017-18 Final Expenditure Authority	\$21,074,167	247.3	\$21,074,167	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$20,976,997	248.1	\$20,976,997	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$97,170	-0.8	\$97,170	\$0	\$0	\$0

02. Institutions, (J) Mental Health Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$10,466,533	152.9	\$10,466,533	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$10,466,533	152.9	\$10,466,533	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,126,847	0	\$2,126,847	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$12,593,380	152.9	\$12,593,380	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$12,593,380	119.7	\$12,593,380	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	33.2	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$12,593,380	119.7	\$12,593,380	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$280,716	0	\$280,716	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$280,716	0	\$280,716	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$280,716	0	\$280,716	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$280,716	0	\$280,716	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$280,716	0	\$280,716	\$0	\$0	\$0
Medical Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,091,521	0	\$4,091,521	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$4,091,521	0	\$4,091,521	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,091,521	0	\$4,091,521	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,091,521	0	\$4,091,521	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,091,521	0	\$4,091,521	\$0	\$0	\$0
Mental Health Start-up Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,703	0	\$4,703	\$0	\$0	\$0
Total For:	02. Institutions, (J) Mental Health Subprogram,					
FY 2017-18 Final Expenditure Authority	\$16,970,320	152.9	\$16,970,320	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$16,970,320	119.7	\$16,970,320	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	33.2	(\$0)	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (K) Inmate Pay,						
Inmate Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0

Total For:	02. Institutions, (K) Inmate Pay,					
FY 2017-18 Final Expenditure Authority	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,247,885	0	\$2,247,885	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

02. Institutions, (L) Legal Access Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,381,191	21.5	\$1,381,191	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,381,191	21.5	\$1,381,191	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$421,467	0	\$421,467	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,802,658	21.5	\$1,802,658	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,802,657	22.0	\$1,802,657	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1	-0.5	\$1	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,802,657	22.0	\$1,802,657	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Total All Other Operating Allocation	\$299,602	0	\$299,602	\$0	\$0	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

Total For:	02. Institutions, (L) Legal Access Subprogram,					
FY 2017-18 Final Expenditure Authority	\$2,173,165	21.5	\$2,173,165	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,173,164	22.0	\$2,173,164	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1	-0.5	\$1	\$0	\$0	\$0

02. Institutions, (M) Capital Lease Purchase Payments,

Capital Lease Purchase Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0

Total For:	02. Institutions, (M) Capital Lease Purchase Payments,					
FY 2017-18 Final Expenditure Authority	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$20,256,546	0	\$20,256,546	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Support Services, (A) Business Operations Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$6,192,084	99.8	\$4,430,488	\$40,297	\$1,721,299	\$0
FY 2017-18 Final Appropriation	\$6,192,084	99.8	\$4,430,488	\$40,297	\$1,721,299	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,576,095	0	\$1,576,095	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$7,768,179	99.8	\$6,006,583	\$40,297	\$1,721,299	\$0
FY 2017-18 Actual Expenditures	\$7,768,179	101.9	\$6,006,583	\$40,297	\$1,721,299	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-2.1	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$7,768,179	101.9	\$6,006,583	\$40,297	\$1,721,299	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$234,201	0	\$234,201	\$0	\$0	\$0

Total For: 03. Support Services, (A) Business Operations Subprogram,

FY 2017-18 Final Expenditure Authority	\$8,002,380	99.8	\$6,240,784	\$40,297	\$1,721,299	\$0
FY 2017-18 Actual Expenditures	\$8,002,380	101.9	\$6,240,784	\$40,297	\$1,721,299	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-2.1	(\$0)	\$0	\$0	\$0

03. Support Services, (B) Personnel Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,368,076	18.7	\$1,368,076	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,368,076	18.7	\$1,368,076	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$333,256	0	\$333,256	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,701,332	18.7	\$1,701,332	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$1,701,332	19.6	\$1,701,332	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-0.9	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,701,332	19.6	\$1,701,332	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$86,931	0	\$86,931	\$0	\$0	\$0

Total For: 03. Support Services, (B) Personnel Subprogram,

FY 2017-18 Final Expenditure Authority	\$1,788,263	18.7	\$1,788,263	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,788,263	19.6	\$1,788,263	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-0.9	(\$0)	\$0	\$0	\$0

03. Support Services, (C) Offender Services Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,025,806	44.1	\$3,025,806	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$3,025,806	44.1	\$3,025,806	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$448,142	0	\$448,142	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,473,948	44.1	\$3,473,948	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,473,948	46.2	\$3,473,948	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-2.1	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$3,473,948	46.2	\$3,473,948	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$62,044	0	\$62,044	\$0	\$0	\$0

Total For:	03. Support Services, (C) Offender Services Subprogram,					
FY 2017-18 Final Expenditure Authority	\$3,535,992	44.1	\$3,535,992	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,535,992	46.2	\$3,535,992	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-2.1	(\$0)	\$0	\$0	\$0

03. Support Services, (D) Communications Subprogram,

Operating Expenses

HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$360	0	\$360	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$1,626,840	0	\$1,626,840	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,627,200	0	\$1,627,200	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,627,200	0	\$1,627,200	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,627,200	0	\$1,627,200	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,627,200	0	\$1,627,200	\$0	\$0	\$0

Dispatch Services

SB 17-254 FY 2017-18 General Appropriation Act	\$224,477	0	\$224,477	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$224,477	0	\$224,477	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$224,477	0	\$224,477	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$194,347	0	\$194,347	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$30,130	0	\$30,130	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$194,347	0	\$194,347	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 03. Support Services, (D) Communications Subprogram,						
FY 2017-18 Final Expenditure Authority	\$1,851,677	0	\$1,851,677	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,821,547	0	\$1,821,547	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$30,130	0	\$30,130	\$0	\$0	\$0

03. Support Services, (E) Transportation Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,124,172	35.9	\$2,124,172	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,124,172	35.9	\$2,124,172	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$631,577	0	\$631,577	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,755,749	35.9	\$2,755,749	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,755,749	35.7	\$2,755,749	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,755,749	35.7	\$2,755,749	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$433,538	0	\$433,538	\$0	\$0	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$3,206,280	0	\$2,608,657	\$597,623	\$0	\$0
FY 2017-18 Final Appropriation	\$3,206,280	0	\$2,608,657	\$597,623	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,206,280	0	\$2,608,657	\$597,623	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,988,275	0	\$2,448,287	\$539,988	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$218,005	0	\$160,370	\$57,635	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,988,275	0	\$2,448,287	\$539,988	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 03. Support Services, (E) Transportation Subprogram,						
FY 2017-18 Final Expenditure Authority	\$6,395,567	35.9	\$5,797,944	\$597,623	\$0	\$0
FY 2017-18 Actual Expenditures	\$6,177,562	35.7	\$5,637,574	\$539,988	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$218,005	0.2	\$160,370	\$57,635	\$0	\$0

03. Support Services, (F) Training Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,277,827	33.0	\$2,277,827	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,277,827	33.0	\$2,277,827	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$658,648	0	\$658,648	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,936,475	33.0	\$2,936,475	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,936,475	33.8	\$2,936,475	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-0.8	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,936,475	33.8	\$2,936,475	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$287,124	0	\$287,124	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$287,124	0	\$287,124	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$287,124	0	\$287,124	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$287,124	0	\$287,124	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$287,124	0	\$287,124	\$0	\$0	\$0

Total For: 03. Support Services, (F) Training Subprogram,						
FY 2017-18 Final Expenditure Authority	\$3,223,599	33.0	\$3,223,599	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,223,599	33.8	\$3,223,599	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-0.8	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Support Services, (G) Information Systems Subprogram,

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,645,262	0	\$1,645,262	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,645,262	0	\$1,645,262	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,645,262	0	\$1,645,262	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,645,262	0	\$1,645,262	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,645,262	0	\$1,645,262	\$0	\$0	\$0

Payments to OIT

HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$103,824	0	\$103,824	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$19,620,169	0	\$19,502,427	\$117,742	\$0	\$0
FY 2017-18 Final Appropriation	\$19,723,993	0	\$19,606,251	\$117,742	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$19,723,993	0	\$19,606,251	\$117,742	\$0	\$0
FY 2017-18 Actual Expenditures	\$19,723,993	0	\$19,606,251	\$117,742	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$19,723,993	0	\$19,606,251	\$117,742	\$0	\$0

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$418,183	0	\$368,814	\$23,671	\$25,698	\$0
FY 2017-18 Final Appropriation	\$418,183	0	\$368,814	\$23,671	\$25,698	\$0
FY 2017-18 Final Expenditure Authority	\$418,183	0	\$368,814	\$23,671	\$25,698	\$0
FY 2017-18 Actual Expenditures	\$418,183	0	\$368,814	\$23,671	\$25,698	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$418,183	0	\$368,814	\$23,671	\$25,698	\$0

Total For:	03. Support Services, (G) Information Systems Subprogram,					
FY 2017-18 Final Expenditure Authority	\$21,787,438	0	\$21,620,327	\$141,413	\$25,698	\$0
FY 2017-18 Actual Expenditures	\$21,787,438	0	\$21,620,327	\$141,413	\$25,698	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Support Services, (H) Facility Services Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$960,387	9.7	\$960,387	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$960,387	9.7	\$960,387	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$146,976	0	\$146,976	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,107,363	9.7	\$1,107,363	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,107,363	9.7	\$1,107,363	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1	0	\$1	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,107,363	9.7	\$1,107,363	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$83,096	0	\$83,096	\$0	\$0	\$0

Total For:	03. Support Services, (H) Facility Services Subprogram,					
FY 2017-18 Final Expenditure Authority	\$1,190,459	9.7	\$1,190,459	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,190,459	9.7	\$1,190,459	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1	0	\$1	\$0	\$0	\$0

04. Inmate Programs, (A) Labor Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$5,243,173	88.7	\$5,243,173	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$5,243,173	88.7	\$5,243,173	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,221,628	0	\$1,221,628	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$6,464,801	88.7	\$6,464,801	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$6,464,801	86.3	\$6,464,801	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	2.4	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$6,464,801	86.3	\$6,464,801	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$88,017	0	\$88,017	\$0	\$0	\$0

Total For:	04. Inmate Programs, (A) Labor Subprogram,					
FY 2017-18 Final Expenditure Authority	\$6,552,818	88.7	\$6,552,818	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$6,552,818	86.3	\$6,552,818	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	2.4	\$0	\$0	\$0	\$0

04. Inmate Programs, (B) Education Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$13,289,402	192.6	\$13,289,402	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$13,289,402	192.6	\$13,289,402	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,032,235	0	\$2,032,235	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$15,321,637	192.6	\$15,321,637	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$15,321,637	195.6	\$15,321,637	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	-3.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$15,321,637	195.6	\$15,321,637	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 18-1158 Supplemental Appropriation - Dept Of Corrections	\$0	0	\$0	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$4,520,963	0	\$2,816,546	\$1,293,402	\$411,015	\$0
FY 2017-18 Final Appropriation	\$4,520,963	0	\$2,816,546	\$1,293,402	\$411,015	\$0
FY 2017-18 Final Expenditure Authority	\$4,520,963	0	\$2,816,546	\$1,293,402	\$411,015	\$0
FY 2017-18 Actual Expenditures	\$3,982,366	0	\$2,816,546	\$951,944	\$213,876	\$0
FY 2017-18 Reversion (Overexpenditure)	\$538,597	0	\$0	\$341,458	\$197,139	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,982,366	0	\$2,816,546	\$951,944	\$213,876	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$233,963	0	\$233,963	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$3,165	0	\$3,165	\$0	\$0	\$0
Education Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2017-18 Final Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$191,598	0	\$0	\$0	\$0	\$191,598
EA-05 Restrictions	(\$27,650)	0	\$0	\$0	\$0	(\$27,650)
FY 2017-18 Final Expenditure Authority	\$244,008	2.0	\$0	\$10,000	\$42,410	\$191,598
FY 2017-18 Actual Expenditures	\$79,826	0	\$0	\$2,737	\$0	\$77,089
FY 2017-18 Reversion (Overexpenditure)	\$164,182	2.0	\$0	\$7,263	\$42,410	\$114,509
FY 2017-18 Total All Other Operating Allocation	\$79,826	0	\$0	\$2,737	\$0	\$77,089

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Education Start-Up						
SB 17-254 FY 2017-18 General Appropriation Act	\$18,812	0	\$18,812	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$18,812	0	\$18,812	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$18,812	0	\$18,812	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$18,812	0	\$18,812	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,540	0	\$2,540	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$16,272	0	\$16,272	\$0	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$311	0	\$0	\$0	\$0	\$311
FY 2017-18 Final Appropriation	\$311	0	\$0	\$0	\$0	\$311
EA-05 Restrictions	(\$311)	0	\$0	\$0	\$0	(\$311)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Total For:	04. Inmate Programs, (B) Education Subprogram,					
FY 2017-18 Final Expenditure Authority	\$20,342,548	194.6	\$18,394,123	\$1,303,402	\$453,425	\$191,598
FY 2017-18 Actual Expenditures	\$19,639,769	195.6	\$18,394,123	\$954,681	\$213,876	\$77,089
FY 2017-18 Reversion (Overexpenditure)	\$702,779	-1.0	\$0	\$348,721	\$239,549	\$114,509

04. Inmate Programs, (C) Recreation Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$6,722,303	116.7	\$6,722,303	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$6,722,303	116.7	\$6,722,303	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,133,225	0	\$2,133,225	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$8,855,528	116.7	\$8,855,528	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$8,855,528	115.3	\$8,855,528	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	1.4	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$8,855,528	115.3	\$8,855,528	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2017-18 Final Appropriation	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2017-18 Actual Expenditures	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$71,232	0	\$0	\$71,232	\$0	\$0

Total For:	04. Inmate Programs, (C) Recreation Subprogram,					
FY 2017-18 Final Expenditure Authority	\$8,926,760	116.7	\$8,855,528	\$71,232	\$0	\$0
FY 2017-18 Actual Expenditures	\$8,926,760	115.3	\$8,855,528	\$71,232	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	1.4	(\$0)	\$0	\$0	\$0

04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$5,297,790	85.4	\$5,297,790	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$5,297,790	85.4	\$5,297,790	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$576,844	0	\$576,844	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$5,874,634	85.4	\$5,874,634	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,874,634	73.9	\$5,874,634	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	11.5	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$5,874,634	73.9	\$5,874,634	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$110,932	0	\$110,932	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Services for Substance Abuse and Co-occurring Disorders						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,009,077	0	\$0	\$0	\$1,009,077	\$0
FY 2017-18 Final Appropriation	\$1,009,077	0	\$0	\$0	\$1,009,077	\$0
FY 2017-18 Final Expenditure Authority	\$1,009,077	0	\$0	\$0	\$1,009,077	\$0
FY 2017-18 Actual Expenditures	\$1,009,077	0	\$0	\$0	\$1,009,077	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,009,077	0	\$0	\$0	\$1,009,077	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,459,804	0	\$2,104,898	\$0	\$354,906	\$0
FY 2017-18 Final Appropriation	\$2,459,804	0	\$2,104,898	\$0	\$354,906	\$0
FY 2017-18 Final Expenditure Authority	\$2,459,804	0	\$2,104,898	\$0	\$354,906	\$0
FY 2017-18 Actual Expenditures	\$2,459,804	0	\$2,104,898	\$0	\$354,906	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,459,804	0	\$2,104,898	\$0	\$354,906	\$0
Treatment Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$126,682	0	\$0	\$0	\$126,682	\$0
FY 2017-18 Final Appropriation	\$126,682	0	\$0	\$0	\$126,682	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$249,748	0	\$0	\$0	\$0	\$249,748
FY 2017-18 Final Expenditure Authority	\$376,430	0	\$0	\$0	\$126,682	\$249,748
FY 2017-18 Actual Expenditures	\$156,906	0	\$0	\$0	\$0	\$156,906
FY 2017-18 Reversion (Overexpenditure)	\$219,524	0	\$0	\$0	\$126,682	\$92,842
FY 2017-18 Personal Services Allocation	\$151,883	0	\$0	\$0	\$0	\$151,883
FY 2017-18 Total All Other Operating Allocation	\$5,023	0	\$0	\$0	\$0	\$5,023
Total For:	04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,					
FY 2017-18 Final Expenditure Authority	\$9,830,877	85.4	\$8,090,464	\$0	\$1,490,665	\$249,748
FY 2017-18 Actual Expenditures	\$9,611,353	73.9	\$8,090,464	\$0	\$1,363,983	\$156,906
FY 2017-18 Reversion (Overexpenditure)	\$219,524	11.5	(\$0)	\$0	\$126,682	\$92,842

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs, (E) Sex Offender Treatment Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	\$0
FY 2017-18 Final Appropriation	\$3,037,564	55.8	\$3,007,523	\$30,041	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$997,359	0	\$997,359	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,034,923	55.8	\$4,004,882	\$30,041	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,034,923	47.7	\$4,004,882	\$30,041	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	8.1	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$4,034,923	47.7	\$4,004,882	\$30,041	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2017-18 Final Appropriation	\$92,276	0	\$91,776	\$500	\$0	\$0
EA-05 Restrictions	(\$500)	0	\$0	(\$500)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$91,776	0	\$91,776	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$91,776	0	\$91,776	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$91,776	0	\$91,776	\$0	\$0	\$0

Polygraph Testing

SB 17-254 FY 2017-18 General Appropriation Act	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$242,500	0	\$242,500	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sex Offender Treatment Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$65,597	0	\$0	\$0	\$0	\$65,597
FY 2017-18 Final Appropriation	\$65,597	0	\$0	\$0	\$0	\$65,597
EA-05 Restrictions	(\$65,597)	0	\$0	\$0	\$0	(\$65,597)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Total For:	04. Inmate Programs, (E) Sex Offender Treatment Subprogram,					
FY 2017-18 Final Expenditure Authority	\$4,369,199	55.8	\$4,339,158	\$30,041	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,369,199	47.7	\$4,339,158	\$30,041	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	8.1	\$0	\$0	\$0	\$0

04. Inmate Programs, (F) Volunteers Subprogram,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$424,144	8.0	\$424,144	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$424,144	8.0	\$424,144	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$263,819	0	\$263,819	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$687,963	8.0	\$687,963	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$687,963	8.2	\$687,963	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-0.2	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$687,963	8.2	\$687,963	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$17,912	0	\$17,912	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 04. Inmate Programs, (F) Volunteers Subprogram,						
FY 2017-18 Final Expenditure Authority	\$705,875	8.0	\$705,875	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$705,875	8.2	\$705,875	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	-0.2	(\$0)	\$0	\$0	\$0

05. Community Services, (A) Parole Subprogram,

Personal Services

HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$36,254	0.8	\$36,254	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$17,519,447	293.2	\$17,519,447	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$17,555,701	294.0	\$17,555,701	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,370,952	0	\$4,370,952	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$18,124	0	\$0	\$0	\$0	\$18,124
FY 2017-18 Final Expenditure Authority	\$21,944,777	294.0	\$21,926,653	\$0	\$0	\$18,124
FY 2017-18 Actual Expenditures	\$21,935,203	252.1	\$21,926,653	\$0	\$0	\$8,550
FY 2017-18 Reversion (Overexpenditure)	\$9,574	41.9	\$0	\$0	\$0	\$9,574
FY 2017-18 Personal Services Allocation	\$21,935,203	252.1	\$21,926,653	\$0	\$0	\$8,550

Operating Expenses

HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$400	0	\$400	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$2,612,240	0	\$2,612,240	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,612,640	0	\$2,612,640	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,612,640	0	\$2,612,640	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,612,640	0	\$2,612,640	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$2,612,640	0	\$2,612,640	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Parolee Supervision and Support Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,732,631	0	\$5,565,923	\$0	\$2,166,708	\$0
FY 2017-18 Final Appropriation	\$7,732,631	0	\$5,565,923	\$0	\$2,166,708	\$0
FY 2017-18 Final Expenditure Authority	\$7,732,631	0	\$5,565,923	\$0	\$2,166,708	\$0
FY 2017-18 Actual Expenditures	\$7,732,631	0	\$5,565,923	\$0	\$2,166,708	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$154,833	0	\$154,833	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$7,577,798	0	\$5,411,090	\$0	\$2,166,708	\$0
Wrap-Around Services Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,860,004	0	\$1,860,004	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,860,004	0	\$1,860,004	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,860,004	0	\$1,860,004	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,860,004	0	\$1,860,004	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,860,004	0	\$1,860,004	\$0	\$0	\$0
Parole Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
Non-residential Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,215,818	0	\$1,215,818	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Home Detention						
SB 17-254 FY 2017-18 General Appropriation Act	\$69,383	0	\$69,383	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$69,383	0	\$69,383	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$69,383	0	\$69,383	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$69,383	0	\$69,383	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$69,383	0	\$69,383	\$0	\$0	\$0

Parole Start-up Costs

HB 17-1326 Justice Reinvestment Crime Prevention Initiative	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,703	0	\$4,703	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$4,703	0	\$4,703	\$0	\$0	\$0

Total For:	05. Community Services, (A) Parole Subprogram,					
FY 2017-18 Final Expenditure Authority	\$37,173,927	294.0	\$34,989,095	\$0	\$2,166,708	\$18,124
FY 2017-18 Actual Expenditures	\$37,164,353	252.1	\$34,989,095	\$0	\$2,166,708	\$8,550
FY 2017-18 Reversion (Overexpenditure)	\$9,574	41.9	\$0	\$0	\$0	\$9,574

05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$5,951,926	83.8	\$5,951,926	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$5,951,926	83.8	\$5,951,926	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,432,784	0	\$1,432,784	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$7,384,710	83.8	\$7,384,710	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,384,710	79.0	\$7,384,710	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	4.8	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$7,384,710	79.0	\$7,384,710	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$632,650	0	\$632,650	\$0	\$0	\$0
Community Mental Health Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$649,034	0	\$649,034	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$649,034	0	\$649,034	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$649,034	0	\$649,034	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$649,034	0	\$649,034	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$649,034	0	\$649,034	\$0	\$0	\$0
Psychotropic Medication						
SB 17-254 FY 2017-18 General Appropriation Act	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$111,126	0	\$111,126	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$20,274	0	\$20,274	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$111,126	0	\$111,126	\$0	\$0	\$0
Community Supervision Support Services 17-18 ONLY						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,952,822	0	\$2,952,822	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,952,822	0	\$2,952,822	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,952,822	0	\$2,952,822	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,952,822	0	\$2,952,822	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2017-18 Total All Other Operating Allocation	\$2,952,822	0	\$2,952,822	\$0	\$0	\$0
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Information Technology Revolving Fund Transfer	\$51,261	0	\$51,261	\$0	\$0	\$0
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Contract Services for High Risk Offenders

SB 17-254 FY 2017-18 General Appropriation Act	\$221,200	0	\$221,200	\$0	\$0	\$0
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FY 2017-18 Final Appropriation	\$221,200	0	\$221,200	\$0	\$0	\$0
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FY 2017-18 Final Expenditure Authority	\$221,200	0	\$221,200	\$0	\$0	\$0
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FY 2017-18 Actual Expenditures	\$221,200	0	\$221,200	\$0	\$0	\$0
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FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
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FY 2017-18 Total All Other Operating Allocation	\$221,200	0	\$221,200	\$0	\$0	\$0
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Contract Services for Fugitive Returns

SB 17-254 FY 2017-18 General Appropriation Act	\$74,524	0	\$42,049	\$0	\$32,475	\$0
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FY 2017-18 Final Appropriation	\$74,524	0	\$42,049	\$0	\$32,475	\$0
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FY 2017-18 Final Expenditure Authority	\$74,524	0	\$42,049	\$0	\$32,475	\$0
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FY 2017-18 Actual Expenditures	\$69,655	0	\$42,049	\$0	\$27,606	\$0
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FY 2017-18 Reversion (Overexpenditure)	\$4,869	0	\$0	\$0	\$4,869	\$0
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FY 2017-18 Total All Other Operating Allocation	\$69,655	0	\$42,049	\$0	\$27,606	\$0
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Total For:	05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision					
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FY 2017-18 Final Expenditure Authority	\$12,046,340	83.8	\$12,013,865	\$0	\$32,475	\$0
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FY 2017-18 Actual Expenditures	\$12,021,197	79.0	\$11,993,590	\$0	\$27,606	\$0
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FY 2017-18 Reversion (Overexpenditure)	\$25,143	4.8	\$20,275	\$0	\$4,869	\$0
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05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$519,737	8.0	\$519,737	\$0	\$0	\$0
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FY 2017-18 Final Appropriation	\$519,737	8.0	\$519,737	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfers	\$74,526	0	\$74,526	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$594,263	8.0	\$594,263	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$594,264	5.3	\$594,264	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$1)	2.7	(\$1)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$594,264	5.3	\$594,264	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$141,067	0	\$141,067	\$0	\$0	\$0

Contract Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0

Information Technology Revolving Fund Transfer	\$196,089	0	\$196,089	\$0	\$0	\$0
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Total For:	05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare					
FY 2017-18 Final Expenditure Authority	\$1,757,726	8.0	\$1,757,726	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,757,727	5.3	\$1,757,727	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$1)	2.7	(\$1)	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services, (C) Community Re-entry Subprogram,						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,380,990	41.6	\$2,380,990	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,380,990	41.6	\$2,380,990	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$488,156	0	\$488,156	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,869,146	41.6	\$2,869,146	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,869,146	38.1	\$2,869,146	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	3.5	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,869,146	38.1	\$2,869,146	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$146,202	0	\$146,202	\$0	\$0	\$0
Offender Emergency Assistance						
SB 17-254 FY 2017-18 General Appropriation Act	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$96,768	0	\$96,768	\$0	\$0	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$190,000	0	\$190,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$190,000	0	\$190,000	\$0	\$0	\$0

Offender Re-Employment Center

SB 17-254 FY 2017-18 General Appropriation Act	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2017-18 Final Appropriation	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$364,000	0	\$364,000	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$10,000	0	\$0	\$10,000	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$364,000	0	\$364,000	\$0	\$0	\$0

Community Reintegration Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2017-18 Final Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$69,276	0	\$0	\$0	\$0	\$69,276
EA-05 Restrictions	(\$39,098)	0	\$0	\$0	\$0	(\$39,098)
FY 2017-18 Final Expenditure Authority	\$69,276	1.0	\$0	\$0	\$0	\$69,276
FY 2017-18 Actual Expenditures	\$69,276	0	\$0	\$0	\$0	\$69,276
FY 2017-18 Reversion (Overexpenditure)	\$0	1.0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$69,094	0	\$0	\$0	\$0	\$69,094
FY 2017-18 Total All Other Operating Allocation	\$182	0	\$0	\$0	\$0	\$182

Total For:	05. Community Services, (C) Community Re-entry Subprogram,					
FY 2017-18 Final Expenditure Authority	\$3,745,392	42.6	\$3,666,116	\$10,000	\$0	\$69,276
FY 2017-18 Actual Expenditures	\$3,735,392	38.1	\$3,666,116	\$0	\$0	\$69,276
FY 2017-18 Reversion (Overexpenditure)	\$10,000	4.5	\$0	\$10,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Parole Board, (A) Parole Subprogram,						
Personal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,305,657	17.5	\$1,305,657	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$1,305,657	17.5	\$1,305,657	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$354,270	0	\$354,270	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,659,927	17.5	\$1,659,927	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,659,927	17.3	\$1,659,927	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	0.2	(\$0)	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,659,927	17.3	\$1,659,927	\$0	\$0	\$0
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$106,390	0	\$106,390	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$3,185	0	\$3,185	\$0	\$0	\$0
Contract Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$235,318	0	\$235,318	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$37,119	0	\$37,119	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$37,318	0	\$37,318	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 06. Parole Board, (A) Parole Subprogram,						
FY 2017-18 Final Expenditure Authority	\$2,038,754	17.5	\$2,038,754	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,038,754	17.3	\$2,038,754	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$0)	0.2	(\$0)	\$0	\$0	\$0

07. Correctional Industries, (A) Correctional Industries,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	\$0
FY 2017-18 Final Appropriation	\$10,649,298	155.0	\$0	\$3,478,295	\$7,171,003	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,436,394	0	\$0	\$2,436,394	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$13,085,692	155.0	\$0	\$5,914,689	\$7,171,003	\$0
FY 2017-18 Actual Expenditures	\$12,002,228	136.1	\$0	\$5,804,507	\$6,197,720	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,083,464	18.9	\$0	\$110,182	\$973,283	\$0
FY 2017-18 Personal Services Allocation	\$11,990,974	136.1	\$0	\$5,804,507	\$6,186,467	\$0
FY 2017-18 Total All Other Operating Allocation	\$11,254	0	\$0	\$0	\$11,254	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2017-18 Final Appropriation	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2017-18 Final Expenditure Authority	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2017-18 Actual Expenditures	\$5,713,694	0	\$0	\$1,327,300	\$4,386,394	\$0
FY 2017-18 Reversion (Overexpenditure)	\$976,232	0	\$0	\$490,027	\$486,205	\$0
FY 2017-18 Personal Services Allocation	\$23,601	0	\$0	\$0	\$23,601	\$0
FY 2017-18 Total All Other Operating Allocation	\$5,690,092	0	\$0	\$1,327,300	\$4,362,793	\$0

Raw Materials

SB 17-254 FY 2017-18 General Appropriation Act	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2017-18 Final Appropriation	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2017-18 Final Expenditure Authority	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2017-18 Actual Expenditures	\$31,971,997	0	\$0	\$6,003,290	\$25,968,707	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Reversion (Overexpenditure)	\$6,906,814	0	\$0	\$2,437,790	\$4,469,023	\$0
FY 2017-18 Personal Services Allocation	\$29,277	0	\$0	\$0	\$29,277	\$0
FY 2017-18 Total All Other Operating Allocation	\$31,942,719	0	\$0	\$6,003,290	\$25,939,429	\$0

Inmate Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$2,498,992	0	\$0	\$861,343	\$1,637,649	\$0
FY 2017-18 Final Appropriation	\$2,498,992	0	\$0	\$861,343	\$1,637,649	\$0
FY 2017-18 Final Expenditure Authority	\$2,498,992	0	\$0	\$861,343	\$1,637,649	\$0
FY 2017-18 Actual Expenditures	\$1,921,514	0	\$0	\$493,561	\$1,427,953	\$0
FY 2017-18 Reversion (Overexpenditure)	\$577,478	0	\$0	\$367,782	\$209,696	\$0
FY 2017-18 Personal Services Allocation	\$1,001	0	\$0	\$0	\$1,001	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,920,513	0	\$0	\$493,561	\$1,426,952	\$0

Capital Outlay

SB 17-254 FY 2017-18 General Appropriation Act	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 Final Appropriation	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 Final Expenditure Authority	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2017-18 Actual Expenditures	\$336,658	0	\$0	\$0	\$336,658	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,069,542	0	\$0	\$337,094	\$732,448	\$0
FY 2017-18 Total All Other Operating Allocation	\$336,658	0	\$0	\$0	\$336,658	\$0

Correctional Industries Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
FY 2017-18 Final Appropriation	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,175,315	0	\$0	\$0	\$0	\$1,175,315
EA-05 Restrictions	(\$2,500,000)	0	\$0	\$0	\$0	(\$2,500,000)
FY 2017-18 Final Expenditure Authority	\$1,175,315	0	\$0	\$0	\$0	\$1,175,315
FY 2017-18 Actual Expenditures	\$1,025,507	0	\$0	\$0	\$0	\$1,025,507
FY 2017-18 Reversion (Overexpenditure)	\$149,808	0	\$0	\$0	\$0	\$149,808
FY 2017-18 Personal Services Allocation	\$509,448	0	\$0	\$0	\$0	\$509,448
FY 2017-18 Total All Other Operating Allocation	\$516,059	0	\$0	\$0	\$0	\$516,059

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,650,611	0	\$0	\$115,923	\$292,966	\$1,241,722
FY 2017-18 Final Appropriation	\$1,650,611	0	\$0	\$115,923	\$292,966	\$1,241,722
EA-05 Restrictions	(\$1,241,722)	0	\$0	\$0	\$0	(\$1,241,722)
FY 2017-18 Final Expenditure Authority	\$408,889	0	\$0	\$115,923	\$292,966	\$0
FY 2017-18 Actual Expenditures	\$408,889	0	\$0	\$115,923	\$292,966	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$408,889	0	\$0	\$115,923	\$292,966	\$0

Total For:	07. Correctional Industries, (A) Correctional Industries,					
FY 2017-18 Final Expenditure Authority	\$64,143,824	155.0	\$0	\$17,487,456	\$45,481,053	\$1,175,315
FY 2017-18 Actual Expenditures	\$53,380,486	136.1	\$0	\$13,744,581	\$38,610,398	\$1,025,507
FY 2017-18 Reversion (Overexpenditure)	\$10,763,338	18.9	\$0	\$3,742,875	\$6,870,655	\$149,808

08. Canteen Operation, (A) Canteen Operation,

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$0
FY 2017-18 Final Appropriation	\$2,037,260	28.0	\$0	\$2,037,260	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$338,512	0	\$0	\$338,512	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,375,772	28.0	\$0	\$2,375,772	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,100,126	27.5	\$0	\$2,100,126	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$275,646	0.5	\$0	\$275,646	\$0	\$0
FY 2017-18 Personal Services Allocation	\$2,100,126	27.5	\$0	\$2,100,126	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$12,851,987	0	\$0	\$12,851,987	\$0	\$0
FY 2017-18 Final Appropriation	\$12,851,987	0	\$0	\$12,851,987	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,153,998	0	\$0	\$5,153,998	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Final Expenditure Authority	\$18,005,985	0	\$0	\$18,005,985	\$0	\$0
FY 2017-18 Actual Expenditures	\$15,875,593	0	\$0	\$15,875,593	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,130,392	0	\$0	\$2,130,392	\$0	\$0
FY 2017-18 Personal Services Allocation	\$567	0	\$0	\$567	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$15,875,026	0	\$0	\$15,875,026	\$0	\$0

Inmate Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2017-18 Final Appropriation	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2017-18 Actual Expenditures	\$50,835	0	\$0	\$50,835	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$22,791	0	\$0	\$22,791	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$50,835	0	\$0	\$50,835	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$69,649	0	\$0	\$69,649	\$0	\$0
FY 2017-18 Final Appropriation	\$69,649	0	\$0	\$69,649	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$69,649	0	\$0	\$69,649	\$0	\$0
FY 2017-18 Actual Expenditures	\$69,649	0	\$0	\$69,649	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$69,649	0	\$0	\$69,649	\$0	\$0

Total For:	08. Canteen Operation, (A) Canteen Operation,					
FY 2017-18 Final Expenditure Authority	\$20,525,032	28.0	\$0	\$20,525,032	\$0	\$0
FY 2017-18 Actual Expenditures	\$18,096,203	27.5	\$0	\$18,096,203	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,428,829	0.5	\$0	\$2,428,829	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For Cabinet:	Department of Corrections						
	FY 2017-18 Final Appropriation	\$873,268,588	6247.0	\$778,298,230	\$39,182,940	\$51,620,128	\$4,167,290
	FY 2017-18 Final Expenditure Authority	\$876,505,362	6247.0	\$778,298,232	\$44,336,438	\$51,514,089	\$2,356,603
	FY 2017-18 Actual Expenditures	\$858,132,162	6030.5	\$775,144,973	\$37,178,972	\$44,272,335	\$1,535,882
	FY 2017-18 Reversion (Overexpenditure)	\$18,373,200	216.5	\$3,153,259	\$7,157,466	\$7,241,754	\$820,721
	FY 2017-18 Personal Services Allocation	\$501,951,648	6030.5	\$484,696,607	\$8,316,139	\$8,099,411	\$839,491
	FY 2017-18 Total All Other Operating Allocation	\$356,180,514	0	\$290,448,366	\$28,862,833	\$36,172,924	\$696,392
	State Employees Reserve Fund Transfer	\$3,185	0	\$3,185	\$0	\$0	\$0
	Information Technology Revolving Fund Transfer	\$284,668	0	\$284,668	\$0	\$0	\$0

FY 2018-19 - Department of Corrections

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

01. Management, (A) Executive Director's Office Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,500,244	26.8	\$3,256,439	\$0	\$243,805	\$0
FY 2018-19 Final Appropriation	\$3,500,244	26.8	\$3,256,439	\$0	\$243,805	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$56,456)	0	(\$56,456)	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$188,379	0	\$0	\$0	\$0	\$188,379
FY 2018-19 Final Expenditure Authority	\$3,632,167	26.8	\$3,199,983	\$0	\$243,805	\$188,379
FY 2018-19 Actual Expenditures	\$3,466,327	29.1	\$3,199,983	\$0	\$141,582	\$124,761
FY 2018-19 Reversion (Overexpenditure)	\$165,841	-2.3	\$0	\$0	\$102,223	\$63,618
FY 2018-19 Personal Services Allocation	\$3,466,327	29.1	\$3,199,983	\$0	\$141,582	\$124,761

Restorative Justice Program and Victim-Offender Dialogues

HB18-1322 FY 2018-19 Long Appropriation Act	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$75,000	0	\$75,000	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	1.2	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$81	0	\$81	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$74,919	0	\$74,919	\$0	\$0	\$0

Health, Life, and Dental

HB18-1322 FY 2018-19 Long Appropriation Act	\$55,775,527	0	\$54,092,443	\$1,683,084	\$0	\$0
FY 2018-19 Final Appropriation	\$55,775,527	0	\$54,092,443	\$1,683,084	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$55,775,527)	0	(\$54,092,443)	(\$1,683,084)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
HB18-1322 FY 2018-19 Long Appropriation Act	\$557,869	0	\$541,742	\$16,127	\$0	\$0
FY 2018-19 Final Appropriation	\$557,869	0	\$541,742	\$16,127	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$557,869)	0	(\$541,742)	(\$16,127)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$16,792,133	0	\$16,314,855	\$477,278	\$0	\$0
FY 2018-19 Final Appropriation	\$16,792,133	0	\$16,314,855	\$477,278	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$16,792,133)	0	(\$16,314,855)	(\$477,278)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$16,792,133	0	\$16,314,855	\$477,278	\$0	\$0
FY 2018-19 Final Appropriation	\$16,792,133	0	\$16,314,855	\$477,278	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$16,792,133)	0	(\$16,314,855)	(\$477,278)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Salary Survey						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,825,001	0	\$10,516,363	\$308,638	\$0	\$0
FY 2018-19 Final Appropriation	\$10,825,001	0	\$10,516,363	\$308,638	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$10,825,001)	0	(\$10,516,363)	(\$308,638)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,070,903	0	\$8,015,331	\$55,572	\$0	\$0
FY 2018-19 Final Appropriation	\$8,070,903	0	\$8,015,331	\$55,572	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$8,070,903)	0	(\$8,015,331)	(\$55,572)	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Workers' Compensation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,416,989	0	\$7,182,613	\$234,376	\$0	\$0
FY 2018-19 Final Appropriation	\$7,416,989	0	\$7,182,613	\$234,376	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$7,416,989	0	\$7,182,613	\$234,376	\$0	\$0
FY 2018-19 Actual Expenditures	\$7,416,989	0	\$7,182,613	\$234,376	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$7,416,989</i>	<i>0</i>	<i>\$7,182,613</i>	<i>\$234,376</i>	<i>\$0</i>	<i>\$0</i>
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
FY 2018-19 Final Appropriation	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$254,003	0	\$0	\$0	\$0	\$254,003
FY 2018-19 Final Expenditure Authority	\$611,762	0	\$267,759	\$0	\$5,000	\$339,003
FY 2018-19 Actual Expenditures	\$370,374	0	\$267,759	\$0	\$5,000	\$97,615
FY 2018-19 Reversion (Overexpenditure)	\$241,388	0	\$0	\$0	\$0	\$241,388
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$370,374</i>	<i>0</i>	<i>\$267,759</i>	<i>\$0</i>	<i>\$5,000</i>	<i>\$97,615</i>
Legal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,030,978	0	\$1,962,690	\$68,288	\$0	\$0
FY 2018-19 Final Appropriation	\$2,030,978	0	\$1,962,690	\$68,288	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,030,978	0	\$1,962,690	\$68,288	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,029,901	0	\$1,961,613	\$68,288	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,077	0	\$1,077	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$19,687</i>	<i>0</i>	<i>\$19,687</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$2,010,214</i>	<i>0</i>	<i>\$1,941,926</i>	<i>\$68,288</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment To Risk Management and Property Funds						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,177,747	0	\$4,973,743	\$204,004	\$0	\$0
FY 2018-19 Final Appropriation	\$5,177,747	0	\$4,973,743	\$204,004	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$5,177,747	0	\$4,973,743	\$204,004	\$0	\$0
FY 2018-19 Actual Expenditures	\$5,177,747	0	\$4,973,743	\$204,004	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$5,177,747</i>	<i>0</i>	<i>\$4,973,743</i>	<i>\$204,004</i>	<i>\$0</i>	<i>\$0</i>
Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,993,564	0	\$4,713,907	\$279,657	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$33,000	0	\$33,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$5,026,564	0	\$4,746,907	\$279,657	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$5,026,564	0	\$4,746,907	\$279,657	\$0	\$0
FY 2018-19 Actual Expenditures	\$5,026,564	0	\$4,746,907	\$279,657	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$5,026,564</i>	<i>0</i>	<i>\$4,746,907</i>	<i>\$279,657</i>	<i>\$0</i>	<i>\$0</i>
Capitol Complex Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$56,421	0	\$40,305	\$16,116	\$0	\$0
FY 2018-19 Final Appropriation	\$56,421	0	\$40,305	\$16,116	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$56,421	0	\$40,305	\$16,116	\$0	\$0
FY 2018-19 Actual Expenditures	\$56,421	0	\$40,305	\$16,116	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$56,421</i>	<i>0</i>	<i>\$40,305</i>	<i>\$16,116</i>	<i>\$0</i>	<i>\$0</i>
Planning and Analysis Contracts						
HB18-1322 FY 2018-19 Long Appropriation Act	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$82,410</i>	<i>0</i>	<i>\$82,410</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Payments to District Attorneys

HB18-1322 FY 2018-19 Long Appropriation Act	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$619,694	0	\$619,694	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$61,408	0	\$61,408	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$619,694</i>	<i>0</i>	<i>\$619,694</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Payments to Coroners for Investigations

HB18-1322 FY 2018-19 Long Appropriation Act	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$32,175</i>	<i>0</i>	<i>\$32,175</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For:	01. Management, (A) Executive Director's Office Subprogram,					
FY 2018-19 Final Expenditure Authority	\$24,823,315	28.0	\$23,244,687	\$802,441	\$248,805	\$527,382
FY 2018-19 Actual Expenditures	\$24,353,601	29.1	\$23,182,202	\$802,441	\$146,582	\$222,376
FY 2018-19 Reversion (Overexpenditure)	\$469,714	-1.1	\$62,485	\$0	\$102,223	\$305,006

01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,116,234	15.7	\$1,116,234	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$1,116,234	15.7	\$1,116,234	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$170,255	0	\$170,255	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,286,489	15.7	\$1,286,489	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,286,489	14.5	\$1,286,489	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	1.2	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$1,286,489</i>	<i>14.5</i>	<i>\$1,286,489</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2018-19 Final Appropriation	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2018-19 Actual Expenditures	\$183,976	0	\$183,976	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$29,467	0	\$0	\$29,467	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$183,976	0	\$183,976	\$0	\$0	\$0

Total For: 01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit						
FY 2018-19 Final Expenditure Authority	\$1,499,932	15.7	\$1,470,465	\$29,467	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,470,465	14.5	\$1,470,465	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$29,467	1.2	\$0	\$29,467	\$0	\$0

01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners

Payments to Local Jails

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,413,234	0	\$13,413,234	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$13,413,234	0	\$13,413,234	\$0	\$0	\$0
EA-02 Other Transfers	(\$413,799)	0	(\$413,799)	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$12,999,435	0	\$12,999,435	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$11,014,012	0	\$11,014,012	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,985,423	0	\$1,985,423	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$11,014,012	0	\$11,014,012	\$0	\$0	\$0

Payments to In-State Private Prisons

HB18-1322 FY 2018-19 Long Appropriation Act	\$59,822,088	0	\$59,822,088	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$6,512,356	0	\$4,312,356	\$2,200,000	\$0	\$0
FY 2018-19 Final Appropriation	\$66,334,444	0	\$64,134,444	\$2,200,000	\$0	\$0
EA-02 Other Transfers	(\$1,258,586)	0	(\$1,258,586)	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$65,075,858	0	\$62,875,858	\$2,200,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Actual Expenditures	\$65,075,858	0	\$62,875,858	\$2,200,000	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$65,075,858	0	\$62,875,858	\$2,200,000	\$0	\$0

Payments to Pre-Release Parole Revocation Facilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,765,790	0	\$10,765,790	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,884,605	0	\$1,884,605	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$12,650,395	0	\$12,650,395	\$0	\$0	\$0
EA-02 Other Transfers	\$1,672,385	0	\$1,672,385	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$14,322,780	0	\$14,322,780	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$14,322,780	0	\$14,322,780	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$14,322,780	0	\$14,322,780	\$0	\$0	\$0

Inmate Education and Benefit Programs at In-State Private Prisons

HB18-1322 FY 2018-19 Long Appropriation Act	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$541,566	0	\$541,566	\$0	\$0	\$0

Benefit Programs at Prerelease Parole Revocation Facilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$121,151	0	\$121,151	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners						
FY 2018-19 Final Expenditure Authority	\$93,060,790	0	\$90,860,790	\$2,200,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$91,075,367	0	\$88,875,367	\$2,200,000	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,985,423	0	\$1,985,423	\$0	\$0	\$0

01. Management, (C) Inspector General Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,241,991	48.2	\$4,135,758	\$106,233	\$0	\$0
FY 2018-19 Final Appropriation	\$4,241,991	48.2	\$4,135,758	\$106,233	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$844,680	0	\$844,680	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$5,086,671	48.2	\$4,980,438	\$106,233	\$0	\$0
FY 2018-19 Actual Expenditures	\$4,980,438	47.1	\$4,980,438	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$106,233	1.1	\$0	\$106,233	\$0	\$0
FY 2018-19 Personal Services Allocation	\$4,980,438	47.1	\$4,980,438	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$428,873	0	\$345,686	\$83,187	\$0	\$0
FY 2018-19 Final Appropriation	\$428,873	0	\$345,686	\$83,187	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$428,873	0	\$345,686	\$83,187	\$0	\$0
FY 2018-19 Actual Expenditures	\$345,686	0	\$345,686	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$83,187	0	\$0	\$83,187	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$345,686	0	\$345,686	\$0	\$0	\$0

Inspector General Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$207,912	0	\$0	\$0	\$0	\$207,912
SB 19-207 FY 2019-20 Long Bill	\$38	0	\$38	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$207,950	0	\$38	\$0	\$0	\$207,912
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$173,080	0	\$0	\$0	\$0	\$173,080
FY 2018-19 Final Expenditure Authority	\$381,030	0	\$38	\$0	\$0	\$380,992
FY 2018-19 Actual Expenditures	\$81,293	0	\$38	\$0	\$0	\$81,255
FY 2018-19 Reversion (Overexpenditure)	\$299,737	0	\$0	\$0	\$0	\$299,737
FY 2018-19 Total All Other Operating Allocation	\$81,293	0	\$38	\$0	\$0	\$81,255

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 01. Management, (C) Inspector General Subprogram,						
FY 2018-19 Final Expenditure Authority	\$5,896,574	48.2	\$5,326,162	\$189,420	\$0	\$380,992
FY 2018-19 Actual Expenditures	\$5,407,417	47.1	\$5,326,162	\$0	\$0	\$81,255
FY 2018-19 Reversion (Overexpenditure)	\$489,157	1.1	\$0	\$189,420	\$0	\$299,737

02. Institutions, (A) Utilities Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$316,808	2.6	\$316,808	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$316,808	2.6	\$316,808	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$25,174	0	\$25,174	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$341,982	2.6	\$341,982	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$341,982	3.2	\$341,982	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-0.6	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$341,982	3.2	\$341,982	\$0	\$0	\$0

Utilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2018-19 Final Appropriation	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2018-19 Actual Expenditures	\$21,752,483	0	\$20,658,871	\$1,093,612	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$310,458	0	\$0	\$310,458	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$21,752,483	0	\$20,658,871	\$1,093,612	\$0	\$0

Total For: 02. Institutions, (A) Utilities Subprogram,						
FY 2018-19 Final Expenditure Authority	\$22,404,923	2.6	\$21,000,853	\$1,404,070	\$0	\$0
FY 2018-19 Actual Expenditures	\$22,094,465	3.2	\$21,000,853	\$1,093,612	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$310,458	-0.6	\$0	\$310,458	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Institutions, (B) Maintenance Subprogram,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$20,104,479	276.8	\$20,104,479	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$20,104,479	276.8	\$20,104,479	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,772,127	0	\$3,772,127	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$23,876,606	276.8	\$23,876,606	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$23,876,606	276.0	\$23,876,606	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.8	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$23,876,606	276.0	\$23,876,606	\$0	\$0	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$8,248,669	0	\$8,248,669	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	(\$1,134,147)	0	(\$1,134,147)	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$219	0	\$219	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$8,248,450	0	\$8,248,450	\$0	\$0	\$0
Maintenance Pueblo Campus						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,059,181	0	\$2,059,181	\$0	\$0	\$0
Total For: 02. Institutions, (B) Maintenance Subprogram,						
FY 2018-19 Final Expenditure Authority	\$33,050,309	276.8	\$33,050,309	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$34,184,456	276.0	\$34,184,456	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	(\$1,134,147)	0.8	(\$1,134,147)	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions, (C) Housing and Security Subprogram,

Personal Services

HB 14-1037 Enforcing Laws Against Designer Drugs	\$21,484	0	\$21,484	\$0	\$0	\$0
HB 14-1214 Crimes Committed Against Emergency Medical Staff	\$59,295	0	\$59,295	\$0	\$0	\$0
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$9,397,689	0	\$9,397,689	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$22,068	0	\$22,068	\$0	\$0	\$0
HB 15-1305 Unlawful Manufacture Marijuana Concentrate	\$11,034	0	\$11,034	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$87,454	0	\$87,454	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$160,633,723	2974.4	\$160,630,776	\$2,947	\$0	\$0
SB 14-049 Public Transportation and Utility Endangerment	\$85,935	0	\$85,935	\$0	\$0	\$0
SB 14-176 Chop Shop Criminal Penalties	\$82,534	0	\$82,534	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$417,635	0	\$417,635	\$0	\$0	\$0
SB 16-142 Miscellaneous Updates to Elections Laws	\$546	0	\$546	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$22,072	0	\$22,072	\$0	\$0	\$0
SB 19-111 Suppl Approp Dept Corrections	\$2,095,990	0	\$2,095,990	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$173,425,160	2974.4	\$173,422,213	\$2,947	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$54,502,663	0	\$54,502,663	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$227,927,823	2974.4	\$227,924,876	\$2,947	\$0	\$0
FY 2018-19 Actual Expenditures	\$227,924,876	2913.9	\$227,924,876	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$2,947	60.5	\$0	\$2,947	\$0	\$0
FY 2018-19 Personal Services Allocation	\$227,924,876	2913.9	\$227,924,876	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,848,941	0	\$1,848,941	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Institutions, (C) Housing and Security Subprogram,						
FY 2018-19 Final Expenditure Authority	\$229,776,764	2974.4	\$229,773,817	\$2,947	\$0	\$0
FY 2018-19 Actual Expenditures	\$229,773,817	2913.9	\$229,773,817	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$2,947	60.5	\$0	\$2,947	\$0	\$0

02. Institutions, (D) Food Service Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,237,231	317.8	\$18,237,231	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$18,237,231	317.8	\$18,237,231	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,803,591	0	\$4,803,591	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$23,040,822	317.8	\$23,040,822	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$23,040,822	303.7	\$23,040,822	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	14.1	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$23,040,822	303.7	\$23,040,822	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$17,804,557	0	\$17,804,557	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$24	0	\$24	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$17,804,533	0	\$17,804,533	\$0	\$0	\$0

Food Service Pueblo Campus

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,000,369	0	\$2,000,369	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 02. Institutions, (D) Food Service Subprogram,						
FY 2018-19 Final Expenditure Authority	\$42,845,748	317.8	\$42,845,748	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$42,845,748	303.7	\$42,845,748	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	14.1	\$0	\$0	\$0	\$0

02. Institutions, (E) Medical Services Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$38,313,287	387.5	\$38,074,904	\$238,383	\$0	\$0
FY 2018-19 Final Appropriation	\$38,313,287	387.5	\$38,074,904	\$238,383	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$12,192,226	0	\$12,192,226	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$50,505,513	387.5	\$50,267,130	\$238,383	\$0	\$0
FY 2018-19 Actual Expenditures	\$50,410,940	356.5	\$50,267,130	\$143,810	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$94,573	31.0	\$0	\$94,573	\$0	\$0
FY 2018-19 Personal Services Allocation	\$50,410,935	356.5	\$50,267,130	\$143,805	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$5	0	\$0	\$5	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0

Purchase of Pharmaceuticals

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,989,802	0	\$14,989,802	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$103,659	0	\$103,659	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$15,093,461	0	\$15,093,461	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$15,093,461	0	\$15,093,461	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Actual Expenditures	\$15,093,461	0	\$15,093,461	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$15,093,461	0	\$15,093,461	\$0	\$0	\$0
Hepatitis C Treatment Costs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
Purchase of Medical Services from Other Medical Facilities						
HB18-1322 FY 2018-19 Long Appropriation Act	\$24,893,867	0	\$24,893,867	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$9,770,882	0	\$9,282,132	\$0	\$0	\$488,750
FY 2018-19 Final Appropriation	\$34,664,749	0	\$34,175,999	\$0	\$0	\$488,750
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$488,750	0	\$0	\$0	\$0	\$488,750
FY 2018-19 Final Expenditure Authority	\$35,153,499	0	\$34,175,999	\$0	\$0	\$977,500
FY 2018-19 Actual Expenditures	\$34,664,749	0	\$34,175,999	\$0	\$0	\$488,750
FY 2018-19 Reversion (Overexpenditure)	\$488,750	0	\$0	\$0	\$0	\$488,750
FY 2018-19 Total All Other Operating Allocation	\$34,664,749	0	\$34,175,999	\$0	\$0	\$488,750
Service Contracts						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,550,231	0	\$2,550,231	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$2,550,231	0	\$2,550,231	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,550,231	0	\$2,550,231	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,550,231	0	\$2,550,231	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,550,231	0	\$2,550,231	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,522	0	\$0	\$1,522	\$0	\$0
FY 2018-19 Final Appropriation	\$1,522	0	\$0	\$1,522	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,522	0	\$0	\$1,522	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,522	0	\$0	\$1,522	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,522	0	\$0	\$1,522	\$0	\$0

Total For: 02. Institutions, (E) Medical Services Subprogram,						
FY 2018-19 Final Expenditure Authority	\$126,397,422	387.5	\$125,180,017	\$239,905	\$0	\$977,500
FY 2018-19 Actual Expenditures	\$125,814,099	356.5	\$125,180,017	\$145,332	\$0	\$488,750
FY 2018-19 Reversion (Overexpenditure)	\$583,323	31.0	\$0	\$94,573	\$0	\$488,750

02. Institutions, (F) Laundry Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,398,955	37.4	\$2,398,955	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$2,398,955	37.4	\$2,398,955	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$480,673	0	\$480,673	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,879,628	37.4	\$2,879,628	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,879,628	35.3	\$2,879,628	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	2.1	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$2,879,628	35.3	\$2,879,628	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 02. Institutions, (F) Laundry Subprogram,						
FY 2018-19 Final Expenditure Authority	\$5,077,173	37.4	\$5,077,173	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$5,077,173	35.3	\$5,077,173	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	2.1	\$0	\$0	\$0	\$0

02. Institutions, (G) Superintendents Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$11,323,461	156.9	\$11,323,461	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$11,323,461	156.9	\$11,323,461	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,052,525	0	\$2,052,525	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$13,375,986	156.9	\$13,375,986	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$13,375,986	152.9	\$13,375,986	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	4.0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$13,375,986	152.9	\$13,375,986	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0

Dress-Out

HB18-1322 FY 2018-19 Long Appropriation Act	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$735,433	0	\$735,433	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$735,433	0	\$735,433	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
SB 19-207 FY 2019-20 Long Bill	\$8,700	0	\$8,700	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$8,700	0	\$8,700	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$8,700	0	\$8,700	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$8,700	0	\$8,700	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$8,700	0	\$8,700	\$0	\$0	\$0

Total For: 02. Institutions, (G) Superintendents Subprogram,						
FY 2018-19 Final Expenditure Authority	\$19,322,120	156.9	\$19,322,120	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$19,322,120	152.9	\$19,322,120	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	4.0	\$0	\$0	\$0	\$0

02. Institutions, (H) Youthful Offender System Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,350,808	160.7	\$10,350,808	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$10,350,808	160.7	\$10,350,808	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,756,824	0	\$2,756,824	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$13,107,632	160.7	\$13,107,632	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$13,107,632	164.9	\$13,107,632	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-4.2	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$13,107,632	164.9	\$13,107,632	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$604,705	0	\$604,705	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$28,820	0	\$28,820	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$28,820	0	\$28,820	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$20	0	\$20	\$0	\$0	\$0

Maintenance and Food Service

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,029,249	0	\$1,029,249	\$0	\$0	\$0

Total For:	02. Institutions, (H) Youthful Offender System Subprogram,					
FY 2018-19 Final Expenditure Authority	\$14,770,406	160.7	\$14,770,406	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$14,770,406	164.9	\$14,770,406	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-4.2	\$0	\$0	\$0	\$0

02. Institutions, (I) Case Management Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,363,426	247.3	\$17,363,426	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$17,363,426	247.3	\$17,363,426	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,872,331	0	\$3,872,331	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$21,235,757	247.3	\$21,235,757	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$21,235,757	250.9	\$21,235,757	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-3.6	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$21,235,757	250.9	\$21,235,757	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$172,581	0	\$172,581	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$172,581	0	\$172,581	\$0	\$0	\$0

Offender ID Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$264,055	0	\$264,055	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$77,080	0	\$77,080	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$264,055	0	\$264,055	\$0	\$0	\$0

Total For: 02. Institutions, (I) Case Management Subprogram,						
FY 2018-19 Final Expenditure Authority	\$21,749,473	247.3	\$21,749,473	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$21,672,393	250.9	\$21,672,393	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$77,080	-3.6	\$77,080	\$0	\$0	\$0

02. Institutions, (J) Mental Health Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,746,173	153.1	\$10,746,173	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$10,746,173	153.1	\$10,746,173	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,642,675	0	\$1,642,675	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$12,388,848	153.1	\$12,388,848	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$12,388,848	116.3	\$12,388,848	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	36.8	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$12,388,848	116.3	\$12,388,848	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$280,766	0	\$280,766	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$280,766	0	\$280,766	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$280,766	0	\$280,766	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$280,766	0	\$280,766	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$280,766	0	\$280,766	\$0	\$0	\$0

Medical Contract Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,132,436	0	\$4,132,436	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$4,132,436	0	\$4,132,436	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$4,132,436	0	\$4,132,436	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$4,132,436	0	\$4,132,436	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,132,436	0	\$4,132,436	\$0	\$0	\$0

Total For:	02. Institutions, (J) Mental Health Subprogram,					
FY 2018-19 Final Expenditure Authority	\$16,802,050	153.1	\$16,802,050	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$16,802,050	116.3	\$16,802,050	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	36.8	\$0	\$0	\$0	\$0

02. Institutions, (K) Inmate Pay,

Inmate Pay

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 02. Institutions, (K) Inmate Pay,						
FY 2018-19 Final Expenditure Authority	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,347,885	0	\$2,347,885	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

02. Institutions, (L) Legal Access Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,414,108	21.5	\$1,414,108	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$1,414,108	21.5	\$1,414,108	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$494,589	0	\$494,589	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,908,697	21.5	\$1,908,697	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,908,697	22.6	\$1,908,697	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-1.1	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$1,908,697	22.6	\$1,908,697	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$299,602	0	\$299,602	\$0	\$0	\$0

Contract Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$70,905	0	\$70,905	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 02. Institutions, (L) Legal Access Subprogram,						
FY 2018-19 Final Expenditure Authority	\$2,279,204	21.5	\$2,279,204	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,279,204	22.6	\$2,279,204	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-1.1	\$0	\$0	\$0	\$0

02. Institutions, (M) Capital Lease Purchase Payments,

Capital Lease Purchase Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$20,255,668	0	\$20,255,668	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$20,255,668	0	\$20,255,668	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$20,255,668	0	\$20,255,668	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$20,255,667	0	\$20,255,667	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1	0	\$1	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$20,255,667	0	\$20,255,667	\$0	\$0	\$0

Total For: 02. Institutions, (M) Capital Lease Purchase Payments,						
FY 2018-19 Final Expenditure Authority	\$20,255,668	0	\$20,255,668	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$20,255,667	0	\$20,255,667	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1	0	\$1	\$0	\$0	\$0

03. Support Services, (A) Business Operations Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,299,274	99.8	\$5,154,702	\$41,897	\$1,102,675	\$0
FY 2018-19 Final Appropriation	\$6,299,274	99.8	\$5,154,702	\$41,897	\$1,102,675	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,776,424	0	\$1,776,424	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$8,075,698	99.8	\$6,931,126	\$41,897	\$1,102,675	\$0
FY 2018-19 Actual Expenditures	\$8,075,698	103.0	\$6,931,126	\$41,897	\$1,102,675	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-3.2	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$8,075,698	103.0	\$6,931,126	\$41,897	\$1,102,675	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$234,201	0	\$234,201	\$0	\$0	\$0

Total For: 03. Support Services, (A) Business Operations Subprogram,						
FY 2018-19 Final Expenditure Authority	\$8,309,899	99.8	\$7,165,327	\$41,897	\$1,102,675	\$0
FY 2018-19 Actual Expenditures	\$8,309,899	103.0	\$7,165,327	\$41,897	\$1,102,675	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-3.2	\$0	\$0	\$0	\$0

03. Support Services, (B) Personnel Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,393,681	18.7	\$1,393,681	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$1,393,681	18.7	\$1,393,681	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$293,922	0	\$293,922	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,687,603	18.7	\$1,687,603	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,687,603	19.2	\$1,687,603	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-0.5	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$1,687,603	19.2	\$1,687,603	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$86,931	0	\$86,931	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 03. Support Services, (B) Personnel Subprogram,						
FY 2018-19 Final Expenditure Authority	\$1,774,534	18.7	\$1,774,534	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,774,534	19.2	\$1,774,534	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-0.5	\$0	\$0	\$0	\$0

03. Support Services, (C) Offender Services Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,097,919	44.1	\$3,097,919	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$3,097,919	44.1	\$3,097,919	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$498,087	0	\$498,087	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$3,596,006	44.1	\$3,596,006	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$3,596,006	47.1	\$3,596,006	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-3.0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$3,596,006	47.1	\$3,596,006	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$62,044	0	\$62,044	\$0	\$0	\$0

Total For: 03. Support Services, (C) Offender Services Subprogram,						
FY 2018-19 Final Expenditure Authority	\$3,658,050	44.1	\$3,658,050	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$3,658,050	47.1	\$3,658,050	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-3.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Support Services, (D) Communications Subprogram,

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,627,515	0	\$1,627,515	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$675	0	\$675	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$1,628,190	0	\$1,628,190	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,628,190	0	\$1,628,190	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,628,190	0	\$1,628,190	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,628,190	0	\$1,628,190	\$0	\$0	\$0

Dispatch Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$224,477	0	\$224,477	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$224,477	0	\$224,477	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$224,477	0	\$224,477	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$224,477	0	\$224,477	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$224,477	0	\$224,477	\$0	\$0	\$0

Total For:	03. Support Services, (D) Communications Subprogram,					
FY 2018-19 Final Expenditure Authority	\$1,852,667	0	\$1,852,667	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,852,667	0	\$1,852,667	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

03. Support Services, (E) Transportation Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,174,797	35.9	\$2,174,797	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$2,174,797	35.9	\$2,174,797	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$719,018	0	\$719,018	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,893,815	35.9	\$2,893,815	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,893,815	37.1	\$2,893,815	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-1.2	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$2,893,815	37.1	\$2,893,815	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$433,538	0	\$433,538	\$0	\$0	\$0

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,588,635	0	\$2,925,476	\$663,159	\$0	\$0
FY 2018-19 Final Appropriation	\$3,588,635	0	\$2,925,476	\$663,159	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$3,588,635	0	\$2,925,476	\$663,159	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,982,323	0	\$2,442,828	\$539,495	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$606,312	0	\$482,648	\$123,664	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,982,323	0	\$2,442,828	\$539,495	\$0	\$0

Total For: 03. Support Services, (E) Transportation Subprogram,						
FY 2018-19 Final Expenditure Authority	\$6,915,988	35.9	\$6,252,829	\$663,159	\$0	\$0
FY 2018-19 Actual Expenditures	\$6,309,676	37.1	\$5,770,181	\$539,495	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$606,312	-1.2	\$482,648	\$123,664	\$0	\$0

03. Support Services, (F) Training Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,332,114	33.0	\$2,332,114	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$2,332,114	33.0	\$2,332,114	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$702,757	0	\$702,757	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$3,034,871	33.0	\$3,034,871	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$3,034,871	33.3	\$3,034,871	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-0.3	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$3,034,871	33.3	\$3,034,871	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$287,131	0	\$287,131	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$38	0	\$38	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$287,169	0	\$287,169	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$287,169	0	\$287,169	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$287,169	0	\$287,169	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$287,169</i>	<i>0</i>	<i>\$287,169</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For: 03. Support Services, (F) Training Subprogram,						
FY 2018-19 Final Expenditure Authority	\$3,322,040	33.0	\$3,322,040	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$3,322,040	33.3	\$3,322,040	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-0.3	\$0	\$0	\$0	\$0

03. Support Services, (G) Information Systems Subprogram,

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,391,217	0	\$1,391,217	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,200	0	\$1,200	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$1,392,417	0	\$1,392,417	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,392,417	0	\$1,392,417	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,392,417	0	\$1,392,417	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,392,417</i>	<i>0</i>	<i>\$1,392,417</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$23,104,765	0	\$22,970,438	\$134,327	\$0	\$0
SB 18-150 Voter Registration Individuals Criminal Justice	\$89,600	0	\$89,600	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$23,194,365	0	\$23,060,038	\$134,327	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$23,194,365	0	\$23,060,038	\$134,327	\$0	\$0
FY 2018-19 Actual Expenditures	\$23,194,365	0	\$23,060,038	\$134,327	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$23,194,365</i>	<i>0</i>	<i>\$23,060,038</i>	<i>\$134,327</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
HB18-1322 FY 2018-19 Long Appropriation Act	\$464,392	0	\$409,594	\$26,470	\$28,328	\$0
FY 2018-19 Final Appropriation	\$464,392	0	\$409,594	\$26,470	\$28,328	\$0
FY 2018-19 Final Expenditure Authority	\$464,392	0	\$409,594	\$26,470	\$28,328	\$0
FY 2018-19 Actual Expenditures	\$464,392	0	\$409,594	\$26,470	\$28,328	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$464,392	0	\$409,594	\$26,470	\$28,328	\$0

Total For: 03. Support Services, (G) Information Systems Subprogram,						
FY 2018-19 Final Expenditure Authority	\$25,051,174	0	\$24,862,049	\$160,797	\$28,328	\$0
FY 2018-19 Actual Expenditures	\$25,051,174	0	\$24,862,049	\$160,797	\$28,328	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

03. Support Services, (H) Facility Services Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$983,276	9.7	\$983,276	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$983,276	9.7	\$983,276	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$154,862	0	\$154,862	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,138,138	9.7	\$1,138,138	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,138,138	9.3	\$1,138,138	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.4	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$1,138,138	9.3	\$1,138,138	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$83,096	0	\$83,096	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 03. Support Services, (H) Facility Services Subprogram,						
FY 2018-19 Final Expenditure Authority	\$1,221,234	9.7	\$1,221,234	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,221,234	9.3	\$1,221,234	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.4	\$0	\$0	\$0	\$0

04. Inmate Programs, (A) Labor Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,368,132	88.7	\$5,368,132	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$5,368,132	88.7	\$5,368,132	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,114,206	0	\$1,114,206	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$6,482,338	88.7	\$6,482,338	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$6,482,338	81.9	\$6,482,338	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	6.8	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$6,482,338	81.9	\$6,482,338	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$88,017	0	\$88,017	\$0	\$0	\$0

Total For: 04. Inmate Programs, (A) Labor Subprogram,						
FY 2018-19 Final Expenditure Authority	\$6,570,355	88.7	\$6,570,355	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$6,570,355	81.9	\$6,570,355	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	6.8	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Inmate Programs, (B) Education Subprogram,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,633,002	193.1	\$13,633,002	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$13,633,002	193.1	\$13,633,002	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,420,252	0	\$1,420,252	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$15,053,254	193.1	\$15,053,254	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$15,053,254	191.0	\$15,053,254	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	2.1	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$15,053,254	191.0	\$15,053,254	\$0	\$0	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,521,163	0	\$2,816,746	\$1,293,402	\$411,015	\$0
FY 2018-19 Final Appropriation	\$4,521,163	0	\$2,816,746	\$1,293,402	\$411,015	\$0
FY 2018-19 Final Expenditure Authority	\$4,521,163	0	\$2,816,746	\$1,293,402	\$411,015	\$0
FY 2018-19 Actual Expenditures	\$3,906,976	0	\$2,816,746	\$969,448	\$120,782	\$0
FY 2018-19 Reversion (Overexpenditure)	\$614,187	0	\$0	\$323,954	\$290,233	\$0
FY 2018-19 Total All Other Operating Allocation	\$3,906,976	0	\$2,816,746	\$969,448	\$120,782	\$0
Contract Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$237,128	0	\$237,128	\$0	\$0	\$0
Education Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2018-19 Final Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$226,307	0	\$0	\$0	\$0	\$226,307
FY 2018-19 Final Expenditure Authority	\$306,367	2.0	\$0	\$10,000	\$42,410	\$253,957

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Actual Expenditures	\$119,337	0	\$0	\$5,000	\$0	\$114,337
FY 2018-19 Reversion (Overexpenditure)	\$187,030	2.0	\$0	\$5,000	\$42,410	\$139,620
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$27,403</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$27,403</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$91,934</i>	<i>0</i>	<i>\$0</i>	<i>\$5,000</i>	<i>\$0</i>	<i>\$86,934</i>

Total For: 04. Inmate Programs, (B) Education Subprogram,						
FY 2018-19 Final Expenditure Authority	\$20,117,912	195.1	\$18,107,128	\$1,303,402	\$453,425	\$253,957
FY 2018-19 Actual Expenditures	\$19,316,695	191.0	\$18,107,128	\$974,448	\$120,782	\$114,337
FY 2018-19 Reversion (Overexpenditure)	\$801,217	4.1	\$0	\$328,954	\$332,643	\$139,620

04. Inmate Programs, (C) Recreation Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,882,514	116.7	\$6,882,514	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$6,882,514	116.7	\$6,882,514	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,194,369	0	\$2,194,369	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$9,076,883	116.7	\$9,076,883	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$9,076,883	114.3	\$9,076,883	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	2.4	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$9,076,883</i>	<i>114.3</i>	<i>\$9,076,883</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2018-19 Final Appropriation	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2018-19 Actual Expenditures	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$71,232</i>	<i>0</i>	<i>\$0</i>	<i>\$71,232</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Inmate Programs, (C) Recreation Subprogram,						
FY 2018-19 Final Expenditure Authority	\$9,148,115	116.7	\$9,076,883	\$71,232	\$0	\$0
FY 2018-19 Actual Expenditures	\$9,148,115	114.3	\$9,076,883	\$71,232	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	2.4	\$0	\$0	\$0	\$0

04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,424,050	85.4	\$5,424,050	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$5,424,050	85.4	\$5,424,050	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$902,344	0	\$902,344	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$6,326,394	85.4	\$6,326,394	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$6,326,394	79.3	\$6,326,394	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	6.1	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$6,326,394	79.3	\$6,326,394	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$110,932	0	\$110,932	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
FY 2018-19 Final Appropriation	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
FY 2018-19 Final Expenditure Authority	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
FY 2018-19 Actual Expenditures	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,487,199	0	\$2,125,947	\$0	\$361,252	\$0
FY 2018-19 Final Appropriation	\$2,487,199	0	\$2,125,947	\$0	\$361,252	\$0
FY 2018-19 Final Expenditure Authority	\$2,487,199	0	\$2,125,947	\$0	\$361,252	\$0
FY 2018-19 Actual Expenditures	\$2,487,199	0	\$2,125,947	\$0	\$361,252	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$2,487,199	0	\$2,125,947	\$0	\$361,252	\$0
Information Technology Revolving Fund Transfer	\$22,345	0	\$22,345	\$0	\$0	\$0
Treatment Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$126,682	0	\$0	\$0	\$126,682	\$0
FY 2018-19 Final Appropriation	\$126,682	0	\$0	\$0	\$126,682	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$269,454	0	\$0	\$0	\$0	\$269,454
FY 2018-19 Final Expenditure Authority	\$396,136	0	\$0	\$0	\$126,682	\$269,454
FY 2018-19 Actual Expenditures	\$180,139	0	\$0	\$0	\$0	\$180,139
FY 2018-19 Reversion (Overexpenditure)	\$215,997	0	\$0	\$0	\$126,682	\$89,315
FY 2018-19 Personal Services Allocation	\$171,345	0	\$0	\$0	\$0	\$171,345
FY 2018-19 Total All Other Operating Allocation	\$8,794	0	\$0	\$0	\$0	\$8,794

Total For: 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,						
FY 2018-19 Final Expenditure Authority	\$10,347,782	85.4	\$8,563,273	\$0	\$1,515,055	\$269,454
FY 2018-19 Actual Expenditures	\$10,131,785	79.3	\$8,563,273	\$0	\$1,388,373	\$180,139
FY 2018-19 Reversion (Overexpenditure)	\$215,997	6.1	\$0	\$0	\$126,682	\$89,315

04. Inmate Programs, (E) Sex Offender Treatment Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,110,435	55.8	\$3,079,201	\$31,234	\$0	\$0
FY 2018-19 Final Appropriation	\$3,110,435	55.8	\$3,079,201	\$31,234	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$879,672	0	\$879,672	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Final Expenditure Authority	\$3,990,107	55.8	\$3,958,873	\$31,234	\$0	\$0
FY 2018-19 Actual Expenditures	\$3,988,414	47.1	\$3,958,873	\$29,541	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,693	8.7	\$0	\$1,693	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$3,988,414</i>	<i>47.1</i>	<i>\$3,958,873</i>	<i>\$29,541</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2018-19 Final Appropriation	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2018-19 Actual Expenditures	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$92,276</i>	<i>0</i>	<i>\$91,776</i>	<i>\$500</i>	<i>\$0</i>	<i>\$0</i>

Polygraph Testing

HB18-1322 FY 2018-19 Long Appropriation Act	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$242,500</i>	<i>0</i>	<i>\$242,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Sex Offender Treatment Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$65,597	0	\$0	\$0	\$0	\$65,597
FY 2018-19 Final Appropriation	\$65,597	0	\$0	\$0	\$0	\$65,597
FY 2018-19 Final Expenditure Authority	\$65,597	0	\$0	\$0	\$0	\$65,597
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$65,597	0	\$0	\$0	\$0	\$65,597

Total For:	04. Inmate Programs, (E) Sex Offender Treatment Subprogram,					
FY 2018-19 Final Expenditure Authority	\$4,390,480	55.8	\$4,293,149	\$31,734	\$0	\$65,597
FY 2018-19 Actual Expenditures	\$4,323,190	47.1	\$4,293,149	\$30,041	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$67,290	8.7	\$0	\$1,693	\$0	\$65,597

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs, (F) Volunteers Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$434,252	8.0	\$434,252	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$434,252	8.0	\$434,252	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$312,486	0	\$312,486	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$746,738	8.0	\$746,738	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$746,738	8.7	\$746,738	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-0.7	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$746,738	8.7	\$746,738	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$17,912	0	\$17,912	\$0	\$0	\$0

Total For: 04. Inmate Programs, (F) Volunteers Subprogram,						
FY 2018-19 Final Expenditure Authority	\$764,650	8.0	\$764,650	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$764,650	8.7	\$764,650	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	-0.7	\$0	\$0	\$0	\$0

05. Community Services, (A) Parole Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,889,390	292.2	\$17,889,390	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$86,028	1.5	\$86,028	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$17,975,418	293.7	\$17,975,418	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,734,174	0	\$4,734,174	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,574	0	\$0	\$0	\$0	\$9,574
FY 2018-19 Final Expenditure Authority	\$22,719,166	293.7	\$22,709,592	\$0	\$0	\$9,574
FY 2018-19 Actual Expenditures	\$22,710,966	252.6	\$22,709,592	\$0	\$0	\$1,374
FY 2018-19 Reversion (Overexpenditure)	\$8,199	41.1	\$0	\$0	\$0	\$8,199
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$22,710,966</i>	<i>252.6</i>	<i>\$22,709,592</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,374</i>

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,610,840	0	\$2,610,840	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$750	0	\$750	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$2,611,590	0	\$2,611,590	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,611,590	0	\$2,611,590	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,611,590	0	\$2,611,590	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$2,611,590</i>	<i>0</i>	<i>\$2,611,590</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Parolee Supervision and Support Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,094,909	0	\$6,906,784	\$0	\$2,188,125	\$0
FY 2018-19 Final Appropriation	\$9,094,909	0	\$6,906,784	\$0	\$2,188,125	\$0
FY 2018-19 Final Expenditure Authority	\$9,094,909	0	\$6,906,784	\$0	\$2,188,125	\$0
FY 2018-19 Actual Expenditures	\$9,094,909	0	\$6,906,784	\$0	\$2,188,125	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$9,094,909</i>	<i>0</i>	<i>\$6,906,784</i>	<i>\$0</i>	<i>\$2,188,125</i>	<i>\$0</i>

Wrap-Around Services Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,878,604	0	\$1,878,604	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$1,878,604	0	\$1,878,604	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,878,604	0	\$1,878,604	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,878,604	0	\$1,878,604	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,878,604</i>	<i>0</i>	<i>\$1,878,604</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Parole Grants						
HB 18-1176 Sunset Offender Reentry Grant Program	\$3,286,000	0	\$0	\$0	\$3,286,000	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,733,971	0	\$1,733,971	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$368,000	0	\$368,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$5,387,971	0	\$2,101,971	\$0	\$3,286,000	\$0
FY 2018-19 Final Expenditure Authority	\$5,387,971	0	\$2,101,971	\$0	\$3,286,000	\$0
FY 2018-19 Actual Expenditures	\$5,387,971	0	\$2,101,971	\$0	\$3,286,000	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$5,387,971</i>	<i>0</i>	<i>\$2,101,971</i>	<i>\$0</i>	<i>\$3,286,000</i>	<i>\$0</i>

Parole Start-up Costs

SB 19-207 FY 2019-20 Long Bill	\$38,700	0	\$38,700	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$38,700	0	\$38,700	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$38,700	0	\$38,700	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$38,700	0	\$38,700	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$38,700</i>	<i>0</i>	<i>\$38,700</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For: 05. Community Services, (A) Parole Subprogram,

FY 2018-19 Final Expenditure Authority	\$41,730,940	293.7	\$36,247,241	\$0	\$5,474,125	\$9,574
FY 2018-19 Actual Expenditures	\$41,722,740	252.6	\$36,247,241	\$0	\$5,474,125	\$1,374
FY 2018-19 Reversion (Overexpenditure)	\$8,199	41.1	\$0	\$0	\$0	\$8,199

05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,093,776	83.8	\$6,093,776	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$6,093,776	83.8	\$6,093,776	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,804,388	0	\$1,804,388	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$7,898,164	83.8	\$7,898,164	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$7,898,164	83.3	\$7,898,164	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0.5	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$7,898,164</i>	<i>83.3</i>	<i>\$7,898,164</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$632,650	0	\$632,650	\$0	\$0	\$0

Psychotropic Medication

HB18-1322 FY 2018-19 Long Appropriation Act	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$47,846	0	\$47,846	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$83,554	0	\$83,554	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$47,846	0	\$47,846	\$0	\$0	\$0

Community Supervision Support Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,933,598	0	\$3,901,123	\$0	\$32,475	\$0
FY 2018-19 Final Appropriation	\$3,933,598	0	\$3,901,123	\$0	\$32,475	\$0
FY 2018-19 Final Expenditure Authority	\$3,933,598	0	\$3,901,123	\$0	\$32,475	\$0
FY 2018-19 Actual Expenditures	\$3,836,171	0	\$3,836,171	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$97,427	0	\$64,952	\$0	\$32,475	\$0
FY 2018-19 Total All Other Operating Allocation	\$3,836,171	0	\$3,836,171	\$0	\$0	\$0

Total For: 05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision						
FY 2018-19 Final Expenditure Authority	\$12,595,812	83.8	\$12,563,337	\$0	\$32,475	\$0
FY 2018-19 Actual Expenditures	\$12,414,831	83.3	\$12,414,831	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$180,981	0.5	\$148,506	\$0	\$32,475	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$532,124	8.0	\$532,124	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$532,124	8.0	\$532,124	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$50,727	0	\$50,727	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$582,851	8.0	\$582,851	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$582,851	5.7	\$582,851	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	2.3	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$582,851</i>	<i>5.7</i>	<i>\$582,851</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$141,067</i>	<i>0</i>	<i>\$141,067</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Contract Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$1,022,396</i>	<i>0</i>	<i>\$1,022,396</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Information Technology Revolving Fund Transfer	\$218,586	0	\$218,586	\$0	\$0	\$0
Total For: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare						
FY 2018-19 Final Expenditure Authority	\$1,746,314	8.0	\$1,746,314	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,746,314	5.7	\$1,746,314	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	2.3	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Community Services, (C) Community Re-entry Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,437,735	41.6	\$2,437,735	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$2,437,735	41.6	\$2,437,735	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$485,686	0	\$485,686	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,923,421	41.6	\$2,923,421	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,923,421	37.5	\$2,923,421	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	4.1	\$0	\$0	\$0	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$2,923,421</i>	<i>37.5</i>	<i>\$2,923,421</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$146,202</i>	<i>0</i>	<i>\$146,202</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Offender Emergency Assistance

HB18-1322 FY 2018-19 Long Appropriation Act	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$96,768</i>	<i>0</i>	<i>\$96,768</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Contract Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$190,000	0	\$190,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Actual Expenditures	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$190,000	0	\$190,000	\$0	\$0	\$0

Offender Re-Employment Center

HB18-1322 FY 2018-19 Long Appropriation Act	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2018-19 Final Appropriation	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2018-19 Actual Expenditures	\$364,000	0	\$364,000	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$10,000	0	\$0	\$10,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$364,000	0	\$364,000	\$0	\$0	\$0

Community Reintegration Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2018-19 Final Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2018-19 Final Expenditure Authority	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$39,098	1.0	\$0	\$0	\$0	\$39,098

Total For: 05. Community Services, (C) Community Re-entry Subprogram,						
FY 2018-19 Final Expenditure Authority	\$3,769,489	42.6	\$3,720,391	\$10,000	\$0	\$39,098
FY 2018-19 Actual Expenditures	\$3,720,391	37.5	\$3,720,391	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$49,098	5.1	\$0	\$10,000	\$0	\$39,098

06. Parole Board, (A) Parole Subprogram,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,401,775	17.5	\$1,401,775	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$1,401,775	17.5	\$1,401,775	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$198,337	0	\$198,337	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,600,112	17.5	\$1,600,112	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Actual Expenditures	\$1,600,112	16.1	\$1,600,112	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	1.4	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$1,600,112	16.1	\$1,600,112	\$0	\$0	\$0
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$106,390	0	\$106,390	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$106,390	0	\$106,390	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$3,149	0	\$3,149	\$0	\$0	\$0
Contract Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$242,952	0	\$242,952	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$29,485	0	\$29,485	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$29,485	0	\$29,485	\$0	\$0	\$0
Total For: 06. Parole Board, (A) Parole Subprogram,						
FY 2018-19 Final Expenditure Authority	\$1,978,939	17.5	\$1,978,939	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,978,939	16.1	\$1,978,939	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	1.4	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Correctional Industries, (A) Correctional Industries,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,801,161	155.0	\$0	\$3,630,158	\$7,171,003	\$0
FY 2018-19 Final Appropriation	\$10,801,161	155.0	\$0	\$3,630,158	\$7,171,003	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,651,904	0	\$0	\$2,651,904	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$13,453,065	155.0	\$0	\$6,282,062	\$7,171,003	\$0
FY 2018-19 Actual Expenditures	\$12,519,019	135.6	\$0	\$6,276,148	\$6,242,871	\$0
FY 2018-19 Reversion (Overexpenditure)	\$934,046	19.4	\$0	\$5,914	\$928,132	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$12,513,056</i>	<i>135.6</i>	<i>\$0</i>	<i>\$6,276,148</i>	<i>\$6,236,908</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$5,963</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,963</i>	<i>\$0</i>
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2018-19 Final Appropriation	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2018-19 Final Expenditure Authority	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2018-19 Actual Expenditures	\$5,023,056	0	\$0	\$1,116,128	\$3,906,929	\$0
FY 2018-19 Reversion (Overexpenditure)	\$1,666,870	0	\$0	\$701,199	\$965,670	\$0
<i>FY 2018-19 Personal Services Allocation</i>	<i>\$5,224</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,224</i>	<i>\$0</i>
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$5,017,833</i>	<i>0</i>	<i>\$0</i>	<i>\$1,116,128</i>	<i>\$3,901,705</i>	<i>\$0</i>
Raw Materials						
HB18-1322 FY 2018-19 Long Appropriation Act	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2018-19 Final Appropriation	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2018-19 Final Expenditure Authority	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2018-19 Actual Expenditures	\$24,208,538	0	\$0	\$3,688,329	\$20,520,209	\$0
FY 2018-19 Reversion (Overexpenditure)	\$14,670,272	0	\$0	\$4,752,751	\$9,917,521	\$0
<i>FY 2018-19 Total All Other Operating Allocation</i>	<i>\$24,208,538</i>	<i>0</i>	<i>\$0</i>	<i>\$3,688,329</i>	<i>\$20,520,209</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inmate Pay						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,592,992	0	\$0	\$955,343	\$1,637,649	\$0
FY 2018-19 Final Appropriation	\$2,592,992	0	\$0	\$955,343	\$1,637,649	\$0
FY 2018-19 Final Expenditure Authority	\$2,592,992	0	\$0	\$955,343	\$1,637,649	\$0
FY 2018-19 Actual Expenditures	\$1,975,212	0	\$0	\$595,842	\$1,379,370	\$0
FY 2018-19 Reversion (Overexpenditure)	\$617,780	0	\$0	\$359,501	\$258,279	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,975,212	0	\$0	\$595,842	\$1,379,370	\$0
Capital Outlay						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2018-19 Final Appropriation	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2018-19 Final Expenditure Authority	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2018-19 Actual Expenditures	\$483,678	0	\$0	\$149,527	\$334,151	\$0
FY 2018-19 Reversion (Overexpenditure)	\$922,522	0	\$0	\$187,567	\$734,955	\$0
FY 2018-19 Total All Other Operating Allocation	\$483,678	0	\$0	\$149,527	\$334,151	\$0
Correctional Industries Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
FY 2018-19 Final Appropriation	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$949,808	0	\$0	\$0	\$0	\$949,808
FY 2018-19 Final Expenditure Authority	\$3,449,808	0	\$0	\$0	\$0	\$3,449,808
FY 2018-19 Actual Expenditures	\$512,029	0	\$0	\$0	\$0	\$512,029
FY 2018-19 Reversion (Overexpenditure)	\$2,937,779	0	\$0	\$0	\$0	\$2,937,779
FY 2018-19 Personal Services Allocation	\$380,139	0	\$0	\$0	\$0	\$380,139
FY 2018-19 Total All Other Operating Allocation	\$131,890	0	\$0	\$0	\$0	\$131,890
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,019,890	0	\$0	\$135,538	\$293,542	\$590,810
FY 2018-19 Final Appropriation	\$1,019,890	0	\$0	\$135,538	\$293,542	\$590,810
FY 2018-19 Final Expenditure Authority	\$1,019,890	0	\$0	\$135,538	\$293,542	\$590,810
FY 2018-19 Actual Expenditures	\$429,080	0	\$0	\$135,538	\$293,542	\$0
FY 2018-19 Reversion (Overexpenditure)	\$590,810	0	\$0	\$0	\$0	\$590,810
FY 2018-19 Total All Other Operating Allocation	\$429,080	0	\$0	\$135,538	\$293,542	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 07. Correctional Industries, (A) Correctional Industries,						
FY 2018-19 Final Expenditure Authority	\$67,490,691	155.0	\$0	\$17,968,444	\$45,481,629	\$4,040,618
FY 2018-19 Actual Expenditures	\$45,150,613	135.6	\$0	\$11,961,512	\$32,677,072	\$512,029
FY 2018-19 Reversion (Overexpenditure)	\$22,340,078	19.4	\$0	\$6,006,932	\$12,804,557	\$3,528,589

08. Canteen Operation, (A) Canteen Operation,

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,118,188	28.0	\$0	\$2,118,188	\$0	\$0
FY 2018-19 Final Appropriation	\$2,118,188	28.0	\$0	\$2,118,188	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$366,073	0	\$0	\$366,073	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$2,484,261	28.0	\$0	\$2,484,261	\$0	\$0
FY 2018-19 Actual Expenditures	\$2,251,383	28.6	\$0	\$2,251,383	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$232,878	-0.6	\$0	\$232,878	\$0	\$0
FY 2018-19 Personal Services Allocation	\$2,251,383	28.6	\$0	\$2,251,383	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,851,987	0	\$0	\$12,851,987	\$0	\$0
FY 2018-19 Final Appropriation	\$12,851,987	0	\$0	\$12,851,987	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,002,055	0	\$0	\$6,002,055	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$18,854,042	0	\$0	\$18,854,042	\$0	\$0
FY 2018-19 Actual Expenditures	\$18,312,198	0	\$0	\$18,312,198	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$541,844	0	\$0	\$541,844	\$0	\$0
FY 2018-19 Personal Services Allocation	\$5,100	0	\$0	\$5,100	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$18,307,098	0	\$0	\$18,307,098	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inmate Pay						
HB18-1322 FY 2018-19 Long Appropriation Act	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2018-19 Final Appropriation	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2018-19 Actual Expenditures	\$55,346	0	\$0	\$55,346	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$18,280	0	\$0	\$18,280	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$55,346	0	\$0	\$55,346	\$0	\$0
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$81,265	0	\$0	\$81,265	\$0	\$0
FY 2018-19 Final Appropriation	\$81,265	0	\$0	\$81,265	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$81,265	0	\$0	\$81,265	\$0	\$0
FY 2018-19 Actual Expenditures	\$81,265	0	\$0	\$81,265	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$81,265	0	\$0	\$81,265	\$0	\$0

Total For: 08. Canteen Operation, (A) Canteen Operation,						
FY 2018-19 Final Expenditure Authority	\$21,493,194	28.0	\$0	\$21,493,194	\$0	\$0
FY 2018-19 Actual Expenditures	\$20,700,192	28.6	\$0	\$20,700,192	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$793,002	-0.6	\$0	\$793,002	\$0	\$0

Total For Cabinet: Department of Corrections						
FY 2018-19 Final Appropriation	\$928,048,606	6247.4	\$829,097,218	\$40,610,054	\$54,336,517	\$4,004,817
FY 2018-19 Final Expenditure Authority	\$936,610,015	6247.4	\$829,097,218	\$46,612,109	\$54,336,517	\$6,564,171
FY 2018-19 Actual Expenditures	\$908,734,417	6017.6	\$827,475,222	\$38,720,998	\$40,937,937	\$1,600,261
FY 2018-19 Reversion (Overexpenditure)	\$27,875,598	229.8	\$1,621,996	\$7,891,111	\$13,398,580	\$4,963,911
FY 2018-19 Personal Services Allocation	\$522,084,428	6017.6	\$504,910,766	\$8,982,250	\$7,486,389	\$705,023
FY 2018-19 Total All Other Operating Allocation	\$386,649,988	0	\$322,564,455	\$29,738,748	\$33,451,548	\$895,237
State Employees Reserve Fund Transfer	\$3,149	0	\$3,149	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$270,436	0	\$270,436	\$0	\$0	\$0

FY 2019-20 - Department of Corrections

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
01. Management, (A) Executive Director's Office Subprogram,						
Personal Services						
HB 19-1064 Victim Notification Criminal Proceedings	\$459,475	9.1	\$459,475	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$3,599,788	26.8	\$3,355,983	\$0	\$243,805	\$0
2019-20 Initial Appropriation	\$4,059,263	35.9	\$3,815,458	\$0	\$243,805	\$0
Restorative Justice Program and Victim-Offender Dialogues						
SB 19-207 FY 2019-20 Long Bill	\$75,000	1.2	\$75,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Health, Life, and Dental						
SB 19-207 FY 2019-20 Long Bill	\$60,376,258	0	\$58,561,755	\$1,814,503	\$0	\$0
2019-20 Initial Appropriation	\$60,376,258	0	\$58,561,755	\$1,814,503	\$0	\$0
Short-term Disability						
SB 19-207 FY 2019-20 Long Bill	\$613,889	0	\$596,142	\$17,747	\$0	\$0
2019-20 Initial Appropriation	\$613,889	0	\$596,142	\$17,747	\$0	\$0
Amortization Equalization Disbursement						
SB 19-207 FY 2019-20 Long Bill	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
2019-20 Initial Appropriation	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
Supplemental Amortization Equalization Disbursement						
SB 19-207 FY 2019-20 Long Bill	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
2019-20 Initial Appropriation	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
PERA Direct Distribution						
SB 19-207 FY 2019-20 Long Bill	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
2019-20 Initial Appropriation	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
 Salary Survey						
SB 19-207 FY 2019-20 Long Bill	\$10,973,701	0	\$10,656,469	\$317,232	\$0	\$0
2019-20 Initial Appropriation	\$10,973,701	0	\$10,656,469	\$317,232	\$0	\$0
 Shift Differential						
SB 19-207 FY 2019-20 Long Bill	\$9,264,502	0	\$9,210,052	\$54,450	\$0	\$0
2019-20 Initial Appropriation	\$9,264,502	0	\$9,210,052	\$54,450	\$0	\$0
 Workers' Compensation						
SB 19-207 FY 2019-20 Long Bill	\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0
2019-20 Initial Appropriation	\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0
 Operating Expenses						
HB 19-1064 Victim Notification Criminal Proceedings	\$18,592	0	\$18,592	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$357,759	0	\$267,759	\$0	\$5,000	\$85,000
2019-20 Initial Appropriation	\$376,351	0	\$286,351	\$0	\$5,000	\$85,000
 Legal Services						
SB 19-207 FY 2019-20 Long Bill	\$2,390,373	0	\$2,309,875	\$80,498	\$0	\$0
2019-20 Initial Appropriation	\$2,390,373	0	\$2,309,875	\$80,498	\$0	\$0
 Payment To Risk Management and Property Funds						
SB 19-207 FY 2019-20 Long Bill	\$4,388,047	0	\$4,214,706	\$173,341	\$0	\$0
2019-20 Initial Appropriation	\$4,388,047	0	\$4,214,706	\$173,341	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Leased Space						
HB 19-1064 Victim Notification Criminal Proceedings	\$240,000	0	\$240,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,250,810	0	\$4,960,104	\$290,706	\$0	\$0
2019-20 Initial Appropriation	\$5,490,810	0	\$5,200,104	\$290,706	\$0	\$0
Capitol Complex Leased Space						
SB 19-207 FY 2019-20 Long Bill	\$56,871	0	\$40,626	\$16,245	\$0	\$0
2019-20 Initial Appropriation	\$56,871	0	\$40,626	\$16,245	\$0	\$0
Planning and Analysis Contracts						
SB 19-207 FY 2019-20 Long Bill	\$82,410	0	\$82,410	\$0	\$0	\$0
2019-20 Initial Appropriation	\$82,410	0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys						
SB 19-207 FY 2019-20 Long Bill	\$681,102	0	\$681,102	\$0	\$0	\$0
2019-20 Initial Appropriation	\$681,102	0	\$681,102	\$0	\$0	\$0
Payments to Coroners for Investigations						
SB 19-207 FY 2019-20 Long Bill	\$32,175	0	\$32,175	\$0	\$0	\$0
2019-20 Initial Appropriation	\$32,175	0	\$32,175	\$0	\$0	\$0
Start-up Costs						
HB 19-1064 Victim Notification Criminal Proceedings	\$47,030	0	\$47,030	\$0	\$0	\$0
2019-20 Initial Appropriation	\$47,030	0	\$47,030	\$0	\$0	\$0
Depreciation-lease Equivalent Payments						
SB 19-207 FY 2019-20 Long Bill	\$235,033	0	\$235,033	\$0	\$0	\$0
2019-20 Initial Appropriation	\$235,033	0	\$235,033	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 01. Management, (A) Executive Director's Office Subprogram,						
HB 19-1064 Victim Notification Criminal Proceedings	\$765,097	9.1	\$765,097	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$150,780,669	28.0	\$146,169,656	\$4,277,208	\$248,805	\$85,000
2019-20 Initial Appropriation	\$151,545,766	37.1	\$146,934,753	\$4,277,208	\$248,805	\$85,000

01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$213,443	0	\$183,976	\$29,467	\$0	\$0
2019-20 Initial Appropriation	\$213,443	0	\$183,976	\$29,467	\$0	\$0

Total For: 01. Management, (B) External Capacity Subprogram, (1) Private Prison Monitoring Unit

SB 19-207 FY 2019-20 Long Bill	\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0
2019-20 Initial Appropriation	\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0

01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners

Payments to Local Jails

SB 19-207 FY 2019-20 Long Bill	\$14,378,311	0	\$14,378,311	\$0	\$0	\$0
2019-20 Initial Appropriation	\$14,378,311	0	\$14,378,311	\$0	\$0	\$0

Payments to In-State Private Prisons

SB 19-207 FY 2019-20 Long Bill	\$67,116,051	0	\$64,916,051	\$2,200,000	\$0	\$0
2019-20 Initial Appropriation	\$67,116,051	0	\$64,916,051	\$2,200,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Payments to Pre-Release Parole Revocation Facilities						
SB 19-207 FY 2019-20 Long Bill	\$14,788,512	0	\$14,788,512	\$0	\$0	\$0
2019-20 Initial Appropriation	\$14,788,512	0	\$14,788,512	\$0	\$0	\$0
 Inmate Education and Benefit Programs at In-State Private Prisons						
SB 19-207 FY 2019-20 Long Bill	\$541,566	0	\$541,566	\$0	\$0	\$0
2019-20 Initial Appropriation	\$541,566	0	\$541,566	\$0	\$0	\$0
 Benefit Programs at Prerelease Parole Revocation Facilities						
SB 19-207 FY 2019-20 Long Bill	\$121,151	0	\$121,151	\$0	\$0	\$0
2019-20 Initial Appropriation	\$121,151	0	\$121,151	\$0	\$0	\$0
 Total For: 01. Management, (B) External Capacity Subprogram, (2) Payments to House State Prisoners						
SB 19-207 FY 2019-20 Long Bill	\$96,945,591	0	\$94,745,591	\$2,200,000	\$0	\$0
2019-20 Initial Appropriation	\$96,945,591	0	\$94,745,591	\$2,200,000	\$0	\$0
 01. Management, (C) Inspector General Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0
2019-20 Initial Appropriation	\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0
 Operating Expenses						
HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$429,367	0	\$346,180	\$83,187	\$0	\$0
2019-20 Initial Appropriation	\$429,617	0	\$346,430	\$83,187	\$0	\$0
 Inspector General Grants						
SB 19-207 FY 2019-20 Long Bill	\$207,912	0	\$0	\$0	\$0	\$207,912
2019-20 Initial Appropriation	\$207,912	0	\$0	\$0	\$0	\$207,912

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 01. Management, (C) Inspector General Subprogram,						
HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$5,005,693	48.2	\$4,608,361	\$189,420	\$0	\$207,912
2019-20 Initial Appropriation	\$5,005,943	48.2	\$4,608,611	\$189,420	\$0	\$207,912
 02. Institutions, (A) Utilities Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$326,492	2.6	\$326,492	\$0	\$0	\$0
2019-20 Initial Appropriation	\$326,492	2.6	\$326,492	\$0	\$0	\$0
 Utilities						
SB 19-207 FY 2019-20 Long Bill	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
2019-20 Initial Appropriation	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
 Total For: 02. Institutions, (A) Utilities Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$22,389,433	2.6	\$20,985,363	\$1,404,070	\$0	\$0
2019-20 Initial Appropriation	\$22,389,433	2.6	\$20,985,363	\$1,404,070	\$0	\$0
 02. Institutions, (B) Maintenance Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$21,441,109	276.8	\$21,441,109	\$0	\$0	\$0
2019-20 Initial Appropriation	\$21,441,109	276.8	\$21,441,109	\$0	\$0	\$0
 Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
2019-20 Initial Appropriation	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Maintenance Pueblo Campus						
SB 19-207 FY 2019-20 Long Bill	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0

Total For:	02. Institutions, (B) Maintenance Subprogram,					
SB 19-207 FY 2019-20 Long Bill	\$30,635,039	276.8	\$30,635,039	\$0	\$0	\$0
2019-20 Initial Appropriation	\$30,635,039	276.8	\$30,635,039	\$0	\$0	\$0

02. Institutions, (C) Housing and Security Subprogram,

Personal Services

HB 15-1043 Felony Offense For Repeat DUI Offenders	\$9,397,689	0	\$9,397,689	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$5,076	0	\$5,076	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$131,181	0	\$131,181	\$0	\$0	\$0
HB 18-1200 Cybercrime Changes	\$22,072	0	\$22,072	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$505,907	0	\$505,907	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$34,677	0	\$34,677	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$185,089,091	2980.6	\$185,086,144	\$2,947	\$0	\$0
2019-20 Initial Appropriation	\$195,673,394	2980.6	\$195,670,447	\$2,947	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$1,852,341	0	\$1,852,341	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,852,341	0	\$1,852,341	\$0	\$0	\$0

Total For:	02. Institutions, (C) Housing and Security Subprogram,					
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$9,397,689	0	\$9,397,689	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$5,076	0	\$5,076	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$131,181	0	\$131,181	\$0	\$0	\$0
HB 18-1200 Cybercrime Changes	\$22,072	0	\$22,072	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$505,907	0	\$505,907	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
SB 18-119 False Imprisonment Of A Minor	\$34,677	0	\$34,677	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$186,941,432	2980.6	\$186,938,485	\$2,947	\$0	\$0
2019-20 Initial Appropriation	\$197,525,735	2980.6	\$197,522,788	\$2,947	\$0	\$0

02. Institutions, (D) Food Service Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$20,446,510	317.8	\$20,446,510	\$0	\$0	\$0
2019-20 Initial Appropriation	\$20,446,510	317.8	\$20,446,510	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$18,015,818	0	\$18,015,818	\$0	\$0	\$0
2019-20 Initial Appropriation	\$18,015,818	0	\$18,015,818	\$0	\$0	\$0

Food Service Pueblo Campus

SB 19-207 FY 2019-20 Long Bill	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0

Total For: 02. Institutions, (D) Food Service Subprogram,

SB 19-207 FY 2019-20 Long Bill	\$40,492,703	317.8	\$40,492,703	\$0	\$0	\$0
2019-20 Initial Appropriation	\$40,492,703	317.8	\$40,492,703	\$0	\$0	\$0

02. Institutions, (E) Medical Services Subprogram,

Personal Services

SB 19-008 Substance Use Disorder Treatment	\$370,492	1.6	\$370,492	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$39,728,651	387.5	\$39,477,164	\$251,487	\$0	\$0
2019-20 Initial Appropriation	\$40,099,143	389.1	\$39,847,656	\$251,487	\$0	\$0

Operating Expenses

SB 19-008 Substance Use Disorder Treatment	\$900	0	\$900	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,579,052	0	\$2,579,052	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,579,952	0	\$2,579,952	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Purchase of Pharmaceuticals						
SB 19-008 Substance Use Disorder Treatment	\$111,142	0	\$111,142	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$15,561,728	0	\$15,561,728	\$0	\$0	\$0
2019-20 Initial Appropriation	\$15,672,870	0	\$15,672,870	\$0	\$0	\$0
Hepatitis C Treatment Costs						
SB 19-207 FY 2019-20 Long Bill	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
2019-20 Initial Appropriation	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
Purchase of Medical Services from Other Medical Facilities						
SB 19-207 FY 2019-20 Long Bill	\$34,869,955	0	\$34,869,955	\$0	\$0	\$0
2019-20 Initial Appropriation	\$34,869,955	0	\$34,869,955	\$0	\$0	\$0
Service Contracts						
SB 19-207 FY 2019-20 Long Bill	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
Start-up Costs						
SB 19-008 Substance Use Disorder Treatment	\$9,406	0	\$9,406	\$0	\$0	\$0
2019-20 Initial Appropriation	\$9,406	0	\$9,406	\$0	\$0	\$0
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$914	0	\$0	\$914	\$0	\$0
2019-20 Initial Appropriation	\$914	0	\$0	\$914	\$0	\$0
Total For:	02. Institutions, (E) Medical Services Subprogram,					
SB 19-008 Substance Use Disorder Treatment	\$491,940	1.6	\$491,940	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$115,830,177	387.5	\$115,577,776	\$252,401	\$0	\$0
2019-20 Initial Appropriation	\$116,322,117	389.1	\$116,069,716	\$252,401	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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02. Institutions, (F) Laundry Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$2,606,790	37.4	\$2,606,790	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,606,790	37.4	\$2,606,790	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0

Total For: 02. Institutions, (F) Laundry Subprogram,

SB 19-207 FY 2019-20 Long Bill	\$4,804,335	37.4	\$4,804,335	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,804,335	37.4	\$4,804,335	\$0	\$0	\$0

02. Institutions, (G) Superintendents Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$11,669,599	156.9	\$11,669,599	\$0	\$0	\$0
2019-20 Initial Appropriation	\$11,669,599	156.9	\$11,669,599	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
2019-20 Initial Appropriation	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0

Dress-Out

SB 19-207 FY 2019-20 Long Bill	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Start-up Costs						
HB 19-1064 Victim Notification Criminal Proceedings	\$13,050	0	\$13,050	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,462	0	\$1,462	\$0	\$0	\$0
2019-20 Initial Appropriation	\$14,512	0	\$14,512	\$0	\$0	\$0

Total For:	02. Institutions, (G) Superintendents Subprogram,					
HB 19-1064 Victim Notification Criminal Proceedings	\$13,050	0	\$13,050	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$17,879,342	156.9	\$17,879,342	\$0	\$0	\$0
2019-20 Initial Appropriation	\$17,892,392	156.9	\$17,892,392	\$0	\$0	\$0

02. Institutions, (H) Youthful Offender System Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$0
2019-20 Initial Appropriation	\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$604,705	0	\$604,705	\$0	\$0	\$0
2019-20 Initial Appropriation	\$604,705	0	\$604,705	\$0	\$0	\$0

Contract Services

SB 19-207 FY 2019-20 Long Bill	\$28,820	0	\$28,820	\$0	\$0	\$0
2019-20 Initial Appropriation	\$28,820	0	\$28,820	\$0	\$0	\$0

Maintenance and Food Service

SB 19-207 FY 2019-20 Long Bill	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For:	02. Institutions, (H) Youthful Offender System Subprogram,						
	SB 19-207 FY 2019-20 Long Bill	\$13,051,913	160.7	\$13,051,913	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$13,051,913	160.7	\$13,051,913	\$0	\$0	\$0
02. Institutions, (I) Case Management Subprogram,							
Personal Services							
	SB 19-207 FY 2019-20 Long Bill	\$17,946,764	248.2	\$17,946,764	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$17,946,764	248.2	\$17,946,764	\$0	\$0	\$0
Operating Expenses							
	SB 19-207 FY 2019-20 Long Bill	\$173,081	0	\$173,081	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$173,081	0	\$173,081	\$0	\$0	\$0
Offender ID Program							
	SB 19-207 FY 2019-20 Long Bill	\$341,135	0	\$341,135	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$341,135	0	\$341,135	\$0	\$0	\$0
Start-up Costs							
	SB 19-207 FY 2019-20 Long Bill	\$4,703	0	\$4,703	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$0
Total For:	02. Institutions, (I) Case Management Subprogram,						
	SB 19-207 FY 2019-20 Long Bill	\$18,465,683	248.2	\$18,465,683	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$18,465,683	248.2	\$18,465,683	\$0	\$0	\$0
02. Institutions, (J) Mental Health Subprogram,							
Personal Services							
	SB 19-207 FY 2019-20 Long Bill	\$11,151,627	154.0	\$11,151,627	\$0	\$0	\$0
	2019-20 Initial Appropriation	\$11,151,627	154.0	\$11,151,627	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$281,266	0	\$281,266	\$0	\$0	\$0
2019-20 Initial Appropriation	\$281,266	0	\$281,266	\$0	\$0	\$0
Medical Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$4,544,498	0	\$4,544,498	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,544,498	0	\$4,544,498	\$0	\$0	\$0
Mental Health Start-up Costs						
SB 19-207 FY 2019-20 Long Bill	\$4,703	0	\$4,703	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$0
Total For: 02. Institutions, (J) Mental Health Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$15,982,094	154.0	\$15,982,094	\$0	\$0	\$0
2019-20 Initial Appropriation	\$15,982,094	154.0	\$15,982,094	\$0	\$0	\$0
02. Institutions, (K) Inmate Pay,						
Inmate Pay						
SB 19-207 FY 2019-20 Long Bill	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
Total For: 02. Institutions, (K) Inmate Pay,						
SB 19-207 FY 2019-20 Long Bill	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
02. Institutions, (L) Legal Access Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$299,602	0	\$299,602	\$0	\$0	\$0
2019-20 Initial Appropriation	\$299,602	0	\$299,602	\$0	\$0	\$0
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$70,905	0	\$70,905	\$0	\$0	\$0
2019-20 Initial Appropriation	\$70,905	0	\$70,905	\$0	\$0	\$0
Total For: 02. Institutions, (L) Legal Access Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0
03. Support Services, (A) Business Operations Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	\$0
2019-20 Initial Appropriation	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$234,201	0	\$234,201	\$0	\$0	\$0
2019-20 Initial Appropriation	\$234,201	0	\$234,201	\$0	\$0	\$0
Total For: 03. Support Services, (A) Business Operations Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$6,740,542	99.8	\$5,552,044	\$44,200	\$1,144,298	\$0
2019-20 Initial Appropriation	\$6,740,542	99.8	\$5,552,044	\$44,200	\$1,144,298	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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03. Support Services, (B) Personnel Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$86,931	0	\$86,931	\$0	\$0	\$0
2019-20 Initial Appropriation	\$86,931	0	\$86,931	\$0	\$0	\$0

Total For: 03. Support Services, (B) Personnel Subprogram,

SB 19-207 FY 2019-20 Long Bill	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0

03. Support Services, (C) Offender Services Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
2019-20 Initial Appropriation	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$62,044	0	\$62,044	\$0	\$0	\$0
2019-20 Initial Appropriation	\$62,044	0	\$62,044	\$0	\$0	\$0

Total For: 03. Support Services, (C) Offender Services Subprogram,

SB 19-207 FY 2019-20 Long Bill	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0
2019-20 Initial Appropriation	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
03. Support Services, (D) Communications Subprogram,						
Operating Expenses						
HB 19-1064 Victim Notification Criminal Proceedings	\$4,095	0	\$4,095	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$810	0	\$810	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,633,347	0	\$1,633,347	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,638,252	0	\$1,638,252	\$0	\$0	\$0
Dispatch Services						
SB 19-207 FY 2019-20 Long Bill	\$224,477	0	\$224,477	\$0	\$0	\$0
2019-20 Initial Appropriation	\$224,477	0	\$224,477	\$0	\$0	\$0
Total For: 03. Support Services, (D) Communications Subprogram,						
HB 19-1064 Victim Notification Criminal Proceedings	\$4,095	0	\$4,095	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$810	0	\$810	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,857,824	0	\$1,857,824	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,862,729	0	\$1,862,729	\$0	\$0	\$0
03. Support Services, (E) Transportation Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$2,411,176	35.9	\$2,411,176	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,411,176	35.9	\$2,411,176	\$0	\$0	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$433,538	0	\$433,538	\$0	\$0	\$0
2019-20 Initial Appropriation	\$433,538	0	\$433,538	\$0	\$0	\$0
Vehicle Lease Payments						
SB 19-207 FY 2019-20 Long Bill	\$3,478,263	0	\$2,835,500	\$642,763	\$0	\$0
2019-20 Initial Appropriation	\$3,478,263	0	\$2,835,500	\$642,763	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Total For: 03. Support Services, (E) Transportation Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$6,322,977	35.9	\$5,680,214	\$642,763	\$0	\$0
2019-20 Initial Appropriation	\$6,322,977	35.9	\$5,680,214	\$642,763	\$0	\$0

03. Support Services, (F) Training Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0

Operating Expenses

HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$287,625	0	\$287,625	\$0	\$0	\$0
2019-20 Initial Appropriation	\$287,875	0	\$287,875	\$0	\$0	\$0

Total For: 03. Support Services, (F) Training Subprogram,						
HB 19-1064 Victim Notification Criminal Proceedings	\$250	0	\$250	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,691,028	33.0	\$2,691,028	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,691,278	33.0	\$2,691,278	\$0	\$0	\$0

03. Support Services, (G) Information Systems Subprogram,

Operating Expenses

HB 19-1064 Victim Notification Criminal Proceedings	\$1,800	0	\$1,800	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,395,169	0	\$1,395,169	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,396,969	0	\$1,396,969	\$0	\$0	\$0

Payments to OIT

SB 19-143 Parole Changes	\$25,200	0	\$25,200	\$0	\$0	\$0
SB 19-165 Increase Parole Board Membership	\$5,936	0	\$5,936	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$28,833,198	0	\$28,682,619	\$150,579	\$0	\$0
2019-20 Initial Appropriation	\$28,864,334	0	\$28,713,755	\$150,579	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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CORE Operations

SB 19-207 FY 2019-20 Long Bill	\$362,156	0	\$316,790	\$21,914	\$23,452	\$0
2019-20 Initial Appropriation	\$362,156	0	\$316,790	\$21,914	\$23,452	\$0

Total For: 03. Support Services, (G) Information Systems Subprogram,

HB 19-1064 Victim Notification Criminal Proceedings	\$1,800	0	\$1,800	\$0	\$0	\$0
SB 19-143 Parole Changes	\$25,200	0	\$25,200	\$0	\$0	\$0
SB 19-165 Increase Parole Board Membership	\$5,936	0	\$5,936	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$30,590,523	0	\$30,394,578	\$172,493	\$23,452	\$0
2019-20 Initial Appropriation	\$30,623,459	0	\$30,427,514	\$172,493	\$23,452	\$0

03. Support Services, (H) Facility Services Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$83,096	0	\$83,096	\$0	\$0	\$0
2019-20 Initial Appropriation	\$83,096	0	\$83,096	\$0	\$0	\$0

Total For: 03. Support Services, (H) Facility Services Subprogram,

SB 19-207 FY 2019-20 Long Bill	\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0

04. Inmate Programs, (A) Labor Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$6,001,809	88.7	\$6,001,809	\$0	\$0	\$0
2019-20 Initial Appropriation	\$6,001,809	88.7	\$6,001,809	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$88,017	0	\$88,017	\$0	\$0	\$0
2019-20 Initial Appropriation	\$88,017	0	\$88,017	\$0	\$0	\$0
Total For: 04. Inmate Programs, (A) Labor Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$6,089,826	88.7	\$6,089,826	\$0	\$0	\$0
2019-20 Initial Appropriation	\$6,089,826	88.7	\$6,089,826	\$0	\$0	\$0
04. Inmate Programs, (B) Education Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$14,105,285	194.0	\$14,105,285	\$0	\$0	\$0
2019-20 Initial Appropriation	\$14,105,285	194.0	\$14,105,285	\$0	\$0	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$4,521,663	0	\$2,817,246	\$1,293,402	\$411,015	\$0
2019-20 Initial Appropriation	\$4,521,663	0	\$2,817,246	\$1,293,402	\$411,015	\$0
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$237,128	0	\$237,128	\$0	\$0	\$0
2019-20 Initial Appropriation	\$237,128	0	\$237,128	\$0	\$0	\$0
Education Grants						
SB 19-207 FY 2019-20 Long Bill	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
2019-20 Initial Appropriation	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
Education Start-Up						
SB 19-207 FY 2019-20 Long Bill	\$4,703	0	\$4,703	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,703	0	\$4,703	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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Total For: 04. Inmate Programs, (B) Education Subprogram,

SB 19-207 FY 2019-20 Long Bill	\$18,948,839	196.0	\$17,164,362	\$1,303,402	\$453,425	\$27,650
2019-20 Initial Appropriation	\$18,948,839	196.0	\$17,164,362	\$1,303,402	\$453,425	\$27,650

04. Inmate Programs, (C) Recreation Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$7,732,383	116.7	\$7,732,383	\$0	\$0	\$0
2019-20 Initial Appropriation	\$7,732,383	116.7	\$7,732,383	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$71,232	0	\$0	\$71,232	\$0	\$0
2019-20 Initial Appropriation	\$71,232	0	\$0	\$71,232	\$0	\$0

Total For: 04. Inmate Programs, (C) Recreation Subprogram,

SB 19-207 FY 2019-20 Long Bill	\$7,803,615	116.7	\$7,732,383	\$71,232	\$0	\$0
2019-20 Initial Appropriation	\$7,803,615	116.7	\$7,732,383	\$71,232	\$0	\$0

04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$5,589,854	85.4	\$5,589,854	\$0	\$0	\$0
2019-20 Initial Appropriation	\$5,589,854	85.4	\$5,589,854	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$110,932	0	\$110,932	\$0	\$0	\$0
2019-20 Initial Appropriation	\$110,932	0	\$110,932	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Services for Substance Abuse and Co-occurring Disorders						
SB 19-207 FY 2019-20 Long Bill	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
2019-20 Initial Appropriation	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$2,508,458	0	\$2,147,206	\$0	\$361,252	\$0
2019-20 Initial Appropriation	\$2,508,458	0	\$2,147,206	\$0	\$361,252	\$0
Treatment Grants						
SB 19-207 FY 2019-20 Long Bill	\$126,682	0	\$0	\$0	\$126,682	\$0
2019-20 Initial Appropriation	\$126,682	0	\$0	\$0	\$126,682	\$0
Total For: 04. Inmate Programs, (D) Drug and Alcohol Treatment Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$9,363,047	85.4	\$7,847,992	\$0	\$1,515,055	\$0
2019-20 Initial Appropriation	\$9,363,047	85.4	\$7,847,992	\$0	\$1,515,055	\$0
04. Inmate Programs, (E) Sex Offender Treatment Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
2019-20 Initial Appropriation	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$92,276	0	\$91,776	\$500	\$0	\$0
2019-20 Initial Appropriation	\$92,276	0	\$91,776	\$500	\$0	\$0
Polygraph Testing						
SB 19-207 FY 2019-20 Long Bill	\$242,500	0	\$242,500	\$0	\$0	\$0
2019-20 Initial Appropriation	\$242,500	0	\$242,500	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Sex Offender Treatment Grants						
SB 19-207 FY 2019-20 Long Bill	\$65,597	0	\$0	\$0	\$0	\$65,597
2019-20 Initial Appropriation	\$65,597	0	\$0	\$0	\$0	\$65,597

Total For:	04. Inmate Programs, (E) Sex Offender Treatment Subprogram,					
SB 19-207 FY 2019-20 Long Bill	\$3,604,934	55.8	\$3,507,603	\$31,734	\$0	\$65,597
2019-20 Initial Appropriation	\$3,604,934	55.8	\$3,507,603	\$31,734	\$0	\$65,597

04. Inmate Programs, (F) Volunteers Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$447,527	8.0	\$447,527	\$0	\$0	\$0
2019-20 Initial Appropriation	\$447,527	8.0	\$447,527	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$17,912	0	\$17,912	\$0	\$0	\$0
2019-20 Initial Appropriation	\$17,912	0	\$17,912	\$0	\$0	\$0

Total For:	04. Inmate Programs, (F) Volunteers Subprogram,					
SB 19-207 FY 2019-20 Long Bill	\$465,439	8.0	\$465,439	\$0	\$0	\$0
2019-20 Initial Appropriation	\$465,439	8.0	\$465,439	\$0	\$0	\$0

05. Community Services, (A) Parole Subprogram,

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$19,007,465	302.2	\$19,007,465	\$0	\$0	\$0
2019-20 Initial Appropriation	\$19,007,465	302.2	\$19,007,465	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$2,615,820	0	\$2,615,820	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,615,820	0	\$2,615,820	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Parolee Supervision and Support Services						
SB 19-207 FY 2019-20 Long Bill	\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$0
2019-20 Initial Appropriation	\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$0
Wrap-Around Services Program						
SB 19-207 FY 2019-20 Long Bill	\$2,336,782	0	\$2,336,782	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,336,782	0	\$2,336,782	\$0	\$0	\$0
Parole Grants						
SB 19-207 FY 2019-20 Long Bill	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
2019-20 Initial Appropriation	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
Community-based Organizations Housing Support						
SB 19-207 FY 2019-20 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0
Parolee Housing Support						
SB 19-207 FY 2019-20 Long Bill	\$500,000	0	\$500,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$500,000	0	\$500,000	\$0	\$0	\$0
Work Release Program						
SB 19-207 FY 2019-20 Long Bill	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
Total For: 05. Community Services, (A) Parole Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$46,456,721	302.2	\$44,246,965	\$0	\$2,209,756	\$0
2019-20 Initial Appropriation	\$46,456,721	302.2	\$44,246,965	\$0	\$2,209,756	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
2019-20 Initial Appropriation	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$632,650	0	\$632,650	\$0	\$0	\$0
2019-20 Initial Appropriation	\$632,650	0	\$632,650	\$0	\$0	\$0

Psychotropic Medication

SB 19-207 FY 2019-20 Long Bill	\$131,400	0	\$131,400	\$0	\$0	\$0
2019-20 Initial Appropriation	\$131,400	0	\$131,400	\$0	\$0	\$0

Community Supervision Support Services

SB 19-207 FY 2019-20 Long Bill	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0
2019-20 Initial Appropriation	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0

Total For: 05. Community Services, (B) Community Supervision Subprogram, (1) Community Supervision

SB 19-207 FY 2019-20 Long Bill	\$11,016,711	83.8	\$10,984,236	\$0	\$32,475	\$0
2019-20 Initial Appropriation	\$11,016,711	83.8	\$10,984,236	\$0	\$32,475	\$0

05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare

Personal Services

SB 19-207 FY 2019-20 Long Bill	\$548,390	8.0	\$548,390	\$0	\$0	\$0
2019-20 Initial Appropriation	\$548,390	8.0	\$548,390	\$0	\$0	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$141,067	0	\$141,067	\$0	\$0	\$0
2019-20 Initial Appropriation	\$141,067	0	\$141,067	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
Total For: 05. Community Services, (B) Community Supervision Subprogram, (2) Youthful Offender System Aftercare						
SB 19-207 FY 2019-20 Long Bill	\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0
05. Community Services, (C) Community Re-entry Subprogram,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$2,512,252	41.6	\$2,512,252	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,512,252	41.6	\$2,512,252	\$0	\$0	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$146,202	0	\$146,202	\$0	\$0	\$0
2019-20 Initial Appropriation	\$146,202	0	\$146,202	\$0	\$0	\$0
Offender Emergency Assistance						
SB 19-207 FY 2019-20 Long Bill	\$96,768	0	\$96,768	\$0	\$0	\$0
2019-20 Initial Appropriation	\$96,768	0	\$96,768	\$0	\$0	\$0
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$190,000	0	\$190,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$190,000	0	\$190,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Offender Re-Employment Center						
SB 19-207 FY 2019-20 Long Bill	\$374,000	0	\$364,000	\$10,000	\$0	\$0
2019-20 Initial Appropriation	\$374,000	0	\$364,000	\$10,000	\$0	\$0
Community Reintegration Grants						
SB 19-207 FY 2019-20 Long Bill	\$39,098	1.0	\$0	\$0	\$0	\$39,098
2019-20 Initial Appropriation	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Total For: 05. Community Services, (C) Community Re-entry Subprogram,						
SB 19-207 FY 2019-20 Long Bill	\$3,358,320	42.6	\$3,309,222	\$10,000	\$0	\$39,098
2019-20 Initial Appropriation	\$3,358,320	42.6	\$3,309,222	\$10,000	\$0	\$39,098
06. Parole Board, (A) Parole Subprogram,						
Personal Services						
SB 19-165 Increase Parole Board Membership	\$213,368	1.8	\$213,368	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,444,625	17.5	\$1,444,625	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,657,993	19.3	\$1,657,993	\$0	\$0	\$0
Operating Expenses						
SB 19-165 Increase Parole Board Membership	\$14,230	0	\$14,230	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$106,390	0	\$106,390	\$0	\$0	\$0
2019-20 Initial Appropriation	\$120,620	0	\$120,620	\$0	\$0	\$0
Contract Services						
SB 19-207 FY 2019-20 Long Bill	\$272,437	0	\$272,437	\$0	\$0	\$0
2019-20 Initial Appropriation	\$272,437	0	\$272,437	\$0	\$0	\$0
Start-up Costs						
SB 19-165 Increase Parole Board Membership	\$60,240	0	\$60,240	\$0	\$0	\$0
2019-20 Initial Appropriation	\$60,240	0	\$60,240	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Administrative and IT Support						
SB 19-207 FY 2019-20 Long Bill	\$105,000	2.0	\$105,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$105,000	2.0	\$105,000	\$0	\$0	\$0
Total For: 06. Parole Board, (A) Parole Subprogram,						
SB 19-165 Increase Parole Board Membership	\$287,838	1.8	\$287,838	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,928,452	19.5	\$1,928,452	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,216,290	21.3	\$2,216,290	\$0	\$0	\$0
07. Correctional Industries, (A) Correctional Industries,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$11,659,707	155.0	\$0	\$3,837,425	\$7,822,282	\$0
2019-20 Initial Appropriation	\$11,659,707	155.0	\$0	\$3,837,425	\$7,822,282	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
2019-20 Initial Appropriation	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
Raw Materials						
SB 19-207 FY 2019-20 Long Bill	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
2019-20 Initial Appropriation	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
Inmate Pay						
SB 19-207 FY 2019-20 Long Bill	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
2019-20 Initial Appropriation	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Capital Outlay						
SB 19-207 FY 2019-20 Long Bill	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
2019-20 Initial Appropriation	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
Correctional Industries Grants						
SB 19-207 FY 2019-20 Long Bill	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
2019-20 Initial Appropriation	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055
2019-20 Initial Appropriation	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055
Total For: 07. Correctional Industries, (A) Correctional Industries,						
SB 19-207 FY 2019-20 Long Bill	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,055
2019-20 Initial Appropriation	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,055
08. Canteen Operation, (A) Canteen Operation,						
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
2019-20 Initial Appropriation	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
2019-20 Initial Appropriation	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
Inmate Pay						
SB 19-207 FY 2019-20 Long Bill	\$73,626	0	\$0	\$73,626	\$0	\$0
2019-20 Initial Appropriation	\$73,626	0	\$0	\$73,626	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Indirect Cost Assessment						
SB 19-207 FY 2019-20 Long Bill	\$75,895	0	\$0	\$75,895	\$0	\$0
2019-20 Initial Appropriation	\$75,895	0	\$0	\$75,895	\$0	\$0

Total For: 08. Canteen Operation, (A) Canteen Operation,						
SB 19-207 FY 2019-20 Long Bill	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
2019-20 Initial Appropriation	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0

Total For Cabinet: Department of Corrections						
HB 15-1043 Felony Offense For Repeat DUI Offenders	\$9,397,689	0	\$9,397,689	\$0	\$0	\$0
HB 15-1229 Retaliation Against A Prosecutor	\$5,076	0	\$5,076	\$0	\$0	\$0
HB 15-1341 Increase Penalty Sexual Exploitation Of Child	\$487,701	0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation	\$131,181	0	\$131,181	\$0	\$0	\$0
HB 18-1200 Cybercrime Changes	\$22,072	0	\$22,072	\$0	\$0	\$0
HB 19-1064 Victim Notification Criminal Proceedings	\$784,542	9.1	\$784,542	\$0	\$0	\$0
SB 15-067 2nd Degree Assault Injury to Emergency Responder	\$505,907	0	\$505,907	\$0	\$0	\$0
SB 18-119 False Imprisonment Of A Minor	\$34,677	0	\$34,677	\$0	\$0	\$0
SB 19-008 Substance Use Disorder Treatment	\$492,750	1.6	\$492,750	\$0	\$0	\$0
SB 19-143 Parole Changes	\$25,200	0	\$25,200	\$0	\$0	\$0
SB 19-165 Increase Parole Board Membership	\$293,774	1.8	\$293,774	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$975,865,876	6266.8	\$872,913,457	\$47,619,442	\$51,757,665	\$3,575,312
2019-20 Initial Appropriation	\$988,046,445	6279.3	\$885,094,026	\$47,619,442	\$51,757,665	\$3,575,312

FY 2020-21 Budget Request - Department of Corrections

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Management - (A) Executive Director's Office Subprogram -						
Personal Services						
FY 2020-21 Starting Base	\$4,059,263	35.9	\$3,815,458	\$0	\$243,805	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	\$41,770	0.9	\$41,770	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$86,257	0	\$86,257	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$22,952	0	\$22,952	\$0	\$0	\$0
FY 2020-21 Base Request	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0
FY 2020-21 Governor's Budget Request	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0
Personal Services Allocation	\$4,210,242	36.8	\$3,966,437	\$0	\$243,805	\$0
Restorative Justice Program and Victim-Offender Dialogues						
FY 2020-21 Starting Base	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Personal Services Allocation	\$75,000	1.2	\$75,000	\$0	\$0	\$0
Health, Life, and Dental						
FY 2020-21 Starting Base	\$60,376,258	0	\$58,561,755	\$1,814,503	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$8,064	0	\$8,064	\$0	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$3,012,948	0	\$2,921,090	\$91,858	\$0	\$0
FY 2020-21 Base Request	\$63,397,270	0	\$61,490,909	\$1,906,361	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$20,084	0	\$20,084	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$2,138,946	0	\$2,138,946	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$65,556,300	0	\$63,649,939	\$1,906,361	\$0	\$0
Personal Services Allocation	\$65,556,300	0	\$63,649,939	\$1,906,361	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
FY 2020-21 Starting Base	\$613,889	0	\$596,142	\$17,747	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$16,546	0	\$16,068	\$478	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$63	0	\$63	\$0	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$4,429	0	\$4,764	(\$335)	\$0	\$0
FY 2020-21 Base Request	\$634,927	0	\$617,037	\$17,890	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$254	0	\$254	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$20,678	0	\$20,678	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$655,859	0	\$637,969	\$17,890	\$0	\$0
Personal Services Allocation	\$655,859	0	\$637,969	\$17,890	\$0	\$0

Amortization Equalization Disbursement

FY 2020-21 Starting Base	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$435,436	0	\$423,060	\$12,376	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$1,860	0	\$1,860	\$0	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$280,506	0	\$286,059	(\$5,553)	\$0	\$0
FY 2020-21 Base Request	\$19,020,440	0	\$18,493,723	\$526,717	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$7,484	0	\$7,484	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$608,179	0	\$608,179	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$19,636,103	0	\$19,109,386	\$526,717	\$0	\$0
Personal Services Allocation	\$19,636,103	0	\$19,109,386	\$526,717	\$0	\$0

Supplemental Amortization Equalization Disbursement

FY 2020-21 Starting Base	\$18,302,638	0	\$17,782,744	\$519,894	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$435,436	0	\$423,060	\$12,376	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$1,860	0	\$1,860	\$0	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$280,506	0	\$286,059	(\$5,553)	\$0	\$0
FY 2020-21 Base Request	\$19,020,440	0	\$18,493,723	\$526,717	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$7,484	0	\$7,484	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$608,179	0	\$608,179	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$19,636,103	0	\$19,109,386	\$526,717	\$0	\$0
Personal Services Allocation	\$19,636,103	0	\$19,109,386	\$526,717	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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PERA Direct Distribution

FY 2020-21 Starting Base	\$9,854,160	0	\$9,569,276	\$284,884	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	(\$465,574)	0	(\$440,546)	(\$25,028)	\$0	\$0
FY 2020-21 Base Request	\$9,388,586	0	\$9,128,730	\$259,856	\$0	\$0
FY 2020-21 Governor's Budget Request	\$9,388,586	0	\$9,128,730	\$259,856	\$0	\$0
Personal Services Allocation	\$9,388,586	0	\$9,128,730	\$259,856	\$0	\$0

Salary Survey

FY 2020-21 Starting Base	\$10,973,701	0	\$10,656,469	\$317,232	\$0	\$0
TA-12 Salary Survey Negative Base Adjustment	(\$10,973,701)	0	(\$10,656,469)	(\$317,232)	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	\$8,013,331	0	\$7,787,754	\$225,577	\$0	\$0
FY 2020-21 Base Request	\$8,013,331	0	\$7,787,754	\$225,577	\$0	\$0
FY 2020-21 Governor's Budget Request	\$8,013,331	0	\$7,787,754	\$225,577	\$0	\$0
Personal Services Allocation	\$8,013,331	0	\$7,787,754	\$225,577	\$0	\$0

Paid Family Leave

FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
NP-03 Paid Family Leave	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
Personal Services Allocation	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0

Shift Differential

FY 2020-21 Starting Base	\$9,264,502	0	\$9,210,052	\$54,450	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$344,293	0	\$341,923	\$2,370	\$0	\$0
TA-18 FY 2020-21 Total Compensation Request	(\$294,909)	0	(\$291,785)	(\$3,124)	\$0	\$0
FY 2020-21 Base Request	\$9,313,886	0	\$9,260,190	\$53,696	\$0	\$0
FY 2020-21 Governor's Budget Request	\$9,313,886	0	\$9,260,190	\$53,696	\$0	\$0
Personal Services Allocation	\$9,313,886	0	\$9,260,190	\$53,696	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Workers' Compensation

FY 2020-21 Starting Base	\$5,943,515	0	\$5,755,701	\$187,814	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$397,236)	0	(\$384,683)	(\$12,553)	\$0	\$0
FY 2020-21 Base Request	\$5,546,279	0	\$5,371,018	\$175,261	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,546,279	0	\$5,371,018	\$175,261	\$0	\$0
Total All Other Operating Allocation	\$5,546,279	0	\$5,371,018	\$175,261	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$376,351	0	\$286,351	\$0	\$5,000	\$85,000
TA-06 Annualization of Victim Notification Criminal Proceedi	\$450	0	\$450	\$0	\$0	\$0
FY 2020-21 Base Request	\$376,801	0	\$286,801	\$0	\$5,000	\$85,000
FY 2020-21 Governor's Budget Request	\$376,801	0	\$286,801	\$0	\$5,000	\$85,000
Total All Other Operating Allocation	\$376,801	0	\$286,801	\$0	\$5,000	\$85,000

Legal Services

FY 2020-21 Starting Base	\$2,390,373	0	\$2,309,875	\$80,498	\$0	\$0
TA-20 Legal Services Base Adjustment	\$244,228	0	\$235,932	\$8,296	\$0	\$0
FY 2020-21 Base Request	\$2,634,601	0	\$2,545,807	\$88,794	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,634,601	0	\$2,545,807	\$88,794	\$0	\$0
Total All Other Operating Allocation	\$2,634,601	0	\$2,545,807	\$88,794	\$0	\$0

Payment To Risk Management and Property Funds

FY 2020-21 Starting Base	\$4,388,047	0	\$4,214,706	\$173,341	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,461,222)	0	(\$1,403,499)	(\$57,723)	\$0	\$0
FY 2020-21 Base Request	\$2,926,825	0	\$2,811,207	\$115,618	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,926,825	0	\$2,811,207	\$115,618	\$0	\$0
Total All Other Operating Allocation	\$2,926,825	0	\$2,811,207	\$115,618	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2020-21 Starting Base	\$5,490,810	0	\$5,200,104	\$290,706	\$0	\$0
TA-01 Lease Escalator	\$160,396	0	\$148,803	\$11,593	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$173,539)	0	(\$173,539)	\$0	\$0	\$0
FY 2020-21 Base Request	\$5,477,667	0	\$5,175,368	\$302,299	\$0	\$0
R-09 Technical Adjustments	\$264,000	0	\$264,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,741,667	0	\$5,439,368	\$302,299	\$0	\$0
Total All Other Operating Allocation	\$5,741,667	0	\$5,439,368	\$302,299	\$0	\$0
Capitol Complex Leased Space						
FY 2020-21 Starting Base	\$56,871	0	\$40,626	\$16,245	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,358)	0	(\$970)	(\$388)	\$0	\$0
FY 2020-21 Base Request	\$55,513	0	\$39,656	\$15,857	\$0	\$0
FY 2020-21 Governor's Budget Request	\$55,513	0	\$39,656	\$15,857	\$0	\$0
Total All Other Operating Allocation	\$55,513	0	\$39,656	\$15,857	\$0	\$0
Planning and Analysis Contracts						
FY 2020-21 Starting Base	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2020-21 Base Request	\$82,410	0	\$82,410	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$82,410	0	\$82,410	\$0	\$0	\$0
Total All Other Operating Allocation	\$82,410	0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys						
FY 2020-21 Starting Base	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2020-21 Base Request	\$681,102	0	\$681,102	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$681,102	0	\$681,102	\$0	\$0	\$0
Total All Other Operating Allocation	\$681,102	0	\$681,102	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to Coroners for Investigations						
FY 2020-21 Starting Base	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2020-21 Base Request	\$32,175	0	\$32,175	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$32,175	0	\$32,175	\$0	\$0	\$0
Total All Other Operating Allocation	\$32,175	0	\$32,175	\$0	\$0	\$0
Start-up Costs						
FY 2020-21 Starting Base	\$47,030	0	\$47,030	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$47,030)	0	(\$47,030)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0
Depreciation-lease Equivalent Payments						
FY 2020-21 Starting Base	\$235,033	0	\$235,033	\$0	\$0	\$0
TA-04 Depreciation Lease Equivalent Payment	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
FY 2020-21 Base Request	\$72,810	0	\$72,810	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$72,810	0	\$72,810	\$0	\$0	\$0
Total All Other Operating Allocation	\$72,810	0	\$72,810	\$0	\$0	\$0
Total For: 01. Management - (A) Executive Director's Office Subprogram -						
FY 2019-20 Starting Base	\$151,545,766	37.1	\$146,934,753	\$4,277,208	\$248,805	\$85,000
TA-01 Lease Escalator	\$160,396	0	\$148,803	\$11,593	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$1,231,711	0	\$1,204,111	\$27,600	\$0	\$0
TA-04 Depreciation Lease Equivalent Payment	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$11,847	0	\$11,847	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$178,349)	0.9	(\$178,349)	\$0	\$0	\$0
TA-12 Salary Survey Negative Base Adjustment	(\$10,973,701)	0	(\$10,656,469)	(\$317,232)	\$0	\$0
TA-13 Salary Survey Base Building	\$86,257	0	\$86,257	\$0	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,859,816)	0	(\$1,789,152)	(\$70,664)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-18 FY 2020-21 Total Compensation Request	\$10,831,237	0	\$10,553,395	\$277,842	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$22,952	0	\$22,952	\$0	\$0	\$0
TA-20 Legal Services Base Adjustment	\$244,228	0	\$235,932	\$8,296	\$0	\$0
FY 2019-20 Base Request	\$150,960,305	38.0	\$146,411,857	\$4,214,643	\$248,805	\$85,000
NP-03 Paid Family Leave	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$35,306	0	\$35,306	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$3,375,982	0	\$3,375,982	\$0	\$0	\$0
R-09 Technical Adjustments	\$264,000	0	\$264,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$158,307,408	38.0	\$153,655,562	\$4,318,041	\$248,805	\$85,000
Personal Services Allocation	\$140,157,225	38.0	\$136,293,208	\$3,620,212	\$243,805	\$0
Total All Other Operating Allocation	\$18,150,183	0	\$17,362,354	\$697,829	\$5,000	\$85,000

01. Management - (B) External Capacity Subprogram - (1) Private Prison Monitoring Unit

Personal Services

FY 2020-21 Starting Base	\$1,150,356	15.7	\$1,150,356	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$29,566	0	\$29,566	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$7,868	0	\$7,868	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0
Personal Services Allocation	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$213,443	0	\$183,976	\$29,467	\$0	\$0
FY 2020-21 Base Request	\$213,443	0	\$183,976	\$29,467	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$29,467)	0	\$0	(\$29,467)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$183,976	0	\$183,976	\$0	\$0	\$0
Total All Other Operating Allocation	\$183,976	0	\$183,976	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Management - (B) External Capacity Subprogram - (1) Private Prison Monitoring Unit						
FY 2019-20 Starting Base	\$1,363,799	15.7	\$1,334,332	\$29,467	\$0	\$0
TA-13 Salary Survey Base Building	\$29,566	0	\$29,566	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$7,868	0	\$7,868	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,401,233	15.7	\$1,371,766	\$29,467	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$29,467)	0	\$0	(\$29,467)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,371,766	15.7	\$1,371,766	\$0	\$0	\$0
Personal Services Allocation	\$1,187,790	15.7	\$1,187,790	\$0	\$0	\$0
Total All Other Operating Allocation	\$183,976	0	\$183,976	\$0	\$0	\$0

01. Management - (B) External Capacity Subprogram - (2) Payments to House State Prisoners

Payments to Local Jails

FY 2020-21 Starting Base	\$14,378,311	0	\$14,378,311	\$0	\$0	\$0
TA-02 Leap Year Adjustments	(\$39,294)	0	(\$39,294)	\$0	\$0	\$0
FY 2020-21 Base Request	\$14,339,017	0	\$14,339,017	\$0	\$0	\$0
R-05 Jail Bed Caseload Reduction	(\$1,004,497)	0	(\$1,004,497)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$71,695	0	\$71,695	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$13,406,215	0	\$13,406,215	\$0	\$0	\$0
Total All Other Operating Allocation	\$13,406,215	0	\$13,406,215	\$0	\$0	\$0

Payments to In-State Private Prisons

FY 2020-21 Starting Base	\$67,116,051	0	\$64,916,051	\$2,200,000	\$0	\$0
TA-02 Leap Year Adjustments	(\$183,380)	0	(\$183,380)	\$0	\$0	\$0
FY 2020-21 Base Request	\$66,932,671	0	\$64,732,671	\$2,200,000	\$0	\$0
R-03 Reducing Private Prison Use	\$486,406	0	\$486,406	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$323,663	0	\$323,663	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$67,742,740	0	\$65,542,740	\$2,200,000	\$0	\$0
Total All Other Operating Allocation	\$67,742,740	0	\$65,542,740	\$2,200,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to Pre-Release Parole Revocation Facilities						
FY 2020-21 Starting Base	\$14,788,512	0	\$14,788,512	\$0	\$0	\$0
TA-02 Leap Year Adjustments	(\$40,384)	0	(\$40,384)	\$0	\$0	\$0
FY 2020-21 Base Request	\$14,748,128	0	\$14,748,128	\$0	\$0	\$0
R-03 Reducing Private Prison Use	(\$13,662,542)	0	(\$13,662,542)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$73,741	0	\$73,741	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,159,327	0	\$1,159,327	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,159,327	0	\$1,159,327	\$0	\$0	\$0
Inmate Education and Benefit Programs at In-State Private Prisons						
FY 2020-21 Starting Base	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2020-21 Base Request	\$541,566	0	\$541,566	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$541,566	0	\$541,566	\$0	\$0	\$0
Total All Other Operating Allocation	\$541,566	0	\$541,566	\$0	\$0	\$0
Benefit Programs at Prerelease Parole Revocation Facilities						
FY 2020-21 Starting Base	\$121,151	0	\$121,151	\$0	\$0	\$0
FY 2020-21 Base Request	\$121,151	0	\$121,151	\$0	\$0	\$0
R-03 Reducing Private Prison Use	(\$121,151)	0	(\$121,151)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0
Total For: 01. Management - (B) External Capacity Subprogram - (2) Payments to House State Prisoners						
FY 2019-20 Starting Base	\$96,945,591	0	\$94,745,591	\$2,200,000	\$0	\$0
TA-02 Leap Year Adjustments	(\$263,058)	0	(\$263,058)	\$0	\$0	\$0
FY 2019-20 Base Request	\$96,682,533	0	\$94,482,533	\$2,200,000	\$0	\$0
R-03 Reducing Private Prison Use	(\$13,297,287)	0	(\$13,297,287)	\$0	\$0	\$0
R-05 Jail Bed Caseload Reduction	(\$1,004,497)	0	(\$1,004,497)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$469,099	0	\$469,099	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$82,849,848	0	\$80,649,848	\$2,200,000	\$0	\$0
Total All Other Operating Allocation	\$82,849,848	0	\$80,649,848	\$2,200,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Management - (C) Inspector General Subprogram -

Personal Services

FY 2020-21 Starting Base	\$4,368,414	48.2	\$4,262,181	\$106,233	\$0	\$0
TA-13 Salary Survey Base Building	\$109,545	0	\$109,545	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$29,150	0	\$29,150	\$0	\$0	\$0
FY 2020-21 Base Request	\$4,507,109	48.2	\$4,400,876	\$106,233	\$0	\$0
R-03 Reducing Private Prison Use	\$82,645	1.0	\$82,645	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$106,233)	0	\$0	(\$106,233)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,483,521	49.2	\$4,483,521	\$0	\$0	\$0
Personal Services Allocation	\$4,483,521	49.2	\$4,483,521	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$429,617	0	\$346,430	\$83,187	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$50	0	\$50	\$0	\$0	\$0
FY 2020-21 Base Request	\$429,667	0	\$346,480	\$83,187	\$0	\$0
R-03 Reducing Private Prison Use	\$15,800	0	\$15,800	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$83,187)	0	\$0	(\$83,187)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$362,280	0	\$362,280	\$0	\$0	\$0
Total All Other Operating Allocation	\$362,280	0	\$362,280	\$0	\$0	\$0

Inspector General Grants

FY 2020-21 Starting Base	\$207,912	0	\$0	\$0	\$0	\$207,912
FY 2020-21 Base Request	\$207,912	0	\$0	\$0	\$0	\$207,912
FY 2020-21 Governor's Budget Request	\$207,912	0	\$0	\$0	\$0	\$207,912
Total All Other Operating Allocation	\$207,912	0	\$0	\$0	\$0	\$207,912

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Management - (C) Inspector General Subprogram -						
FY 2019-20 Starting Base	\$5,005,943	48.2	\$4,608,611	\$189,420	\$0	\$207,912
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$50	0	\$50	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$109,545	0	\$109,545	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$29,150	0	\$29,150	\$0	\$0	\$0
FY 2019-20 Base Request	\$5,144,688	48.2	\$4,747,356	\$189,420	\$0	\$207,912
R-03 Reducing Private Prison Use	\$98,445	1.0	\$98,445	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$189,420)	0	\$0	(\$189,420)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,053,713	49.2	\$4,845,801	\$0	\$0	\$207,912
Personal Services Allocation	\$4,483,521	49.2	\$4,483,521	\$0	\$0	\$0
Total All Other Operating Allocation	\$570,192	0	\$362,280	\$0	\$0	\$207,912

02. Institutions - (A) Utilities Subprogram -

Personal Services

FY 2020-21 Starting Base	\$326,492	2.6	\$326,492	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$8,391	0	\$8,391	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$2,233	0	\$2,233	\$0	\$0	\$0
FY 2020-21 Base Request	\$337,116	2.6	\$337,116	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$337,116	2.6	\$337,116	\$0	\$0	\$0
Personal Services Allocation	\$337,116	2.6	\$337,116	\$0	\$0	\$0

Utilities

FY 2020-21 Starting Base	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
FY 2020-21 Base Request	\$22,062,941	0	\$20,658,871	\$1,404,070	\$0	\$0
R-03 Reducing Private Prison Use	\$915,768	0	\$915,768	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$22,978,709	0	\$21,574,639	\$1,404,070	\$0	\$0
Total All Other Operating Allocation	\$22,978,709	0	\$21,574,639	\$1,404,070	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Institutions - (A) Utilities Subprogram -						
FY 2019-20 Starting Base	\$22,389,433	2.6	\$20,985,363	\$1,404,070	\$0	\$0
TA-13 Salary Survey Base Building	\$8,391	0	\$8,391	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$2,233	0	\$2,233	\$0	\$0	\$0
FY 2019-20 Base Request	\$22,400,057	2.6	\$20,995,987	\$1,404,070	\$0	\$0
R-03 Reducing Private Prison Use	\$915,768	0	\$915,768	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$23,315,825	2.6	\$21,911,755	\$1,404,070	\$0	\$0
Personal Services Allocation	\$337,116	2.6	\$337,116	\$0	\$0	\$0
Total All Other Operating Allocation	\$22,978,709	0	\$21,574,639	\$1,404,070	\$0	\$0

02. Institutions - (B) Maintenance Subprogram -

Personal Services

FY 2020-21 Starting Base	\$21,441,109	276.8	\$21,441,109	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$290,607	0	\$290,607	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$551,070	0	\$551,070	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$146,640	0	\$146,640	\$0	\$0	\$0
FY 2020-21 Base Request	\$22,429,426	276.8	\$22,429,426	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$919,742	14.0	\$919,742	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$23,349,168	290.8	\$23,349,168	\$0	\$0	\$0
Personal Services Allocation	\$23,349,168	290.8	\$23,349,168	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
FY 2020-21 Base Request	\$7,114,522	0	\$7,114,522	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$221,200	0	\$221,200	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$7,335,722	0	\$7,335,722	\$0	\$0	\$0
Total All Other Operating Allocation	\$7,335,722	0	\$7,335,722	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Maintenance Pueblo Campus						
FY 2020-21 Starting Base	\$2,079,408	0	\$2,079,408	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$50,396	0	\$50,396	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,129,804	0	\$2,129,804	\$0	\$0	\$0
Total For: 02. Institutions - (B) Maintenance Subprogram -						
FY 2019-20 Starting Base	\$30,635,039	276.8	\$30,635,039	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$290,607	0	\$290,607	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$50,396	0	\$50,396	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$551,070	0	\$551,070	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$146,640	0	\$146,640	\$0	\$0	\$0
FY 2019-20 Base Request	\$31,673,752	276.8	\$31,673,752	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$1,140,942	14.0	\$1,140,942	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$32,814,694	290.8	\$32,814,694	\$0	\$0	\$0
Personal Services Allocation	\$23,349,168	290.8	\$23,349,168	\$0	\$0	\$0
Total All Other Operating Allocation	\$9,465,526	0	\$9,465,526	\$0	\$0	\$0

02. Institutions - (C) Housing and Security Subprogram -

Personal Services

FY 2020-21 Starting Base	\$195,673,394	2980.6	\$195,670,447	\$2,947	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$7,604,236	0	\$7,604,236	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$31,291	0.6	\$31,291	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$4,757,006	0	\$4,757,006	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$1,265,843	0	\$1,265,843	\$0	\$0	\$0
FY 2020-21 Base Request	\$209,331,770	2981.2	\$209,328,823	\$2,947	\$0	\$0
R-03 Reducing Private Prison Use	\$8,041,666	127.9	\$8,041,666	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$217,373,436	3109.1	\$217,370,489	\$2,947	\$0	\$0
Personal Services Allocation	\$217,373,436	3109.1	\$217,370,489	\$2,947	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

FY 2020-21 Starting Base	\$1,852,341	0	\$1,852,341	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,852,341	0	\$1,852,341	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$252,800	0	\$252,800	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,105,141	0	\$2,105,141	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,105,141	0	\$2,105,141	\$0	\$0	\$0

Total For: 02. Institutions - (C) Housing and Security Subprogram -

FY 2019-20 Starting Base	\$197,525,735	2980.6	\$197,522,788	\$2,947	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$7,604,236	0	\$7,604,236	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$31,291	0.6	\$31,291	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$4,757,006	0	\$4,757,006	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$1,265,843	0	\$1,265,843	\$0	\$0	\$0
FY 2019-20 Base Request	\$211,184,111	2981.2	\$211,181,164	\$2,947	\$0	\$0
R-03 Reducing Private Prison Use	\$8,294,466	127.9	\$8,294,466	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$219,478,577	3109.1	\$219,475,630	\$2,947	\$0	\$0
Personal Services Allocation	\$217,373,436	3109.1	\$217,370,489	\$2,947	\$0	\$0
Total All Other Operating Allocation	\$2,105,141	0	\$2,105,141	\$0	\$0	\$0

02. Institutions - (D) Food Service Subprogram -

Personal Services

FY 2020-21 Starting Base	\$20,446,510	317.8	\$20,446,510	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$664,788	0	\$664,788	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$525,508	0	\$525,508	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$139,838	0	\$139,838	\$0	\$0	\$0
FY 2020-21 Base Request	\$21,776,644	317.8	\$21,776,644	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$323,865	5.0	\$323,865	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$22,100,509	322.8	\$22,100,509	\$0	\$0	\$0
Personal Services Allocation	\$22,100,509	322.8	\$22,100,509	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$18,015,818	0	\$18,015,818	\$0	\$0	\$0
FY 2020-21 Base Request	\$18,015,818	0	\$18,015,818	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$1,008,040	0	\$1,008,040	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$19,023,858	0	\$19,023,858	\$0	\$0	\$0
Total All Other Operating Allocation	\$19,023,858	0	\$19,023,858	\$0	\$0	\$0
Food Service Pueblo Campus						
FY 2020-21 Starting Base	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,030,375	0	\$2,030,375	\$0	\$0	\$0
Total For: 02. Institutions - (D) Food Service Subprogram -						
FY 2019-20 Starting Base	\$40,492,703	317.8	\$40,492,703	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$664,788	0	\$664,788	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$525,508	0	\$525,508	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$139,838	0	\$139,838	\$0	\$0	\$0
FY 2019-20 Base Request	\$41,822,837	317.8	\$41,822,837	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$1,331,905	5.0	\$1,331,905	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$43,154,742	322.8	\$43,154,742	\$0	\$0	\$0
Personal Services Allocation	\$22,100,509	322.8	\$22,100,509	\$0	\$0	\$0
Total All Other Operating Allocation	\$21,054,233	0	\$21,054,233	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions - (E) Medical Services Subprogram -

Personal Services

FY 2020-21 Starting Base	\$40,099,143	389.1	\$39,847,656	\$251,487	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$63,630	0	\$63,630	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$1,026,884	0	\$1,014,625	\$12,259	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$74,099	0.4	\$74,099	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$272,326	0	\$269,993	\$2,333	\$0	\$0
FY 2020-21 Base Request	\$41,536,082	389.5	\$41,270,003	\$266,079	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$167,407	1.9	\$167,407	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$2,082,113	22.7	\$2,082,113	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$48,874	0	\$48,874	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$43,834,476	414.1	\$43,568,397	\$266,079	\$0	\$0
Personal Services Allocation	\$43,834,476	414.1	\$43,568,397	\$266,079	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$2,579,952	0	\$2,579,952	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$100	0	\$100	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,580,052	0	\$2,580,052	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$1,000	0	\$1,000	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$115,024	0	\$115,024	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,696,076	0	\$2,696,076	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,696,076	0	\$2,696,076	\$0	\$0	\$0

Purchase of Pharmaceuticals

FY 2020-21 Starting Base	\$15,672,870	0	\$15,672,870	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$10,710	0	\$10,710	\$0	\$0	\$0
FY 2020-21 Base Request	\$15,683,580	0	\$15,683,580	\$0	\$0	\$0
R-01 Medical Caseload	\$93,461	0	\$93,461	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$15,777,041	0	\$15,777,041	\$0	\$0	\$0
Total All Other Operating Allocation	\$15,777,041	0	\$15,777,041	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Hepatitis C Treatment Costs

FY 2020-21 Starting Base	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
FY 2020-21 Base Request	\$20,514,144	0	\$20,514,144	\$0	\$0	\$0
R-04 Hepatitis C Treatment Cost Reduction	(\$10,145,760)	0	(\$10,145,760)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$10,368,384	0	\$10,368,384	\$0	\$0	\$0
Total All Other Operating Allocation	\$10,368,384	0	\$10,368,384	\$0	\$0	\$0

Purchase of Medical Services from Other Medical Facilities

FY 2020-21 Starting Base	\$34,869,955	0	\$34,869,955	\$0	\$0	\$0
FY 2020-21 Base Request	\$34,869,955	0	\$34,869,955	\$0	\$0	\$0
R-01 Medical Caseload	\$4,124,029	0	\$4,124,029	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$38,993,984	0	\$38,993,984	\$0	\$0	\$0
Total All Other Operating Allocation	\$38,993,984	0	\$38,993,984	\$0	\$0	\$0

Service Contracts

FY 2020-21 Starting Base	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,575,733	0	\$2,575,733	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$12,879	0	\$12,879	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,588,612	0	\$2,588,612	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,588,612	0	\$2,588,612	\$0	\$0	\$0

Start-up Costs

FY 2020-21 Starting Base	\$9,406	0	\$9,406	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	(\$9,406)	0	(\$9,406)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$9,406	0	\$9,406	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$9,406	0	\$9,406	\$0	\$0	\$0
Total All Other Operating Allocation	\$9,406	0	\$9,406	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2020-21 Starting Base	\$914	0	\$0	\$914	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$176	0	\$0	\$176	\$0	\$0
FY 2020-21 Base Request	\$1,090	0	\$0	\$1,090	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,090	0	\$0	\$1,090	\$0	\$0
Total All Other Operating Allocation	\$1,090	0	\$0	\$1,090	\$0	\$0
Total For: 02. Institutions - (E) Medical Services Subprogram -						
FY 2019-20 Starting Base	\$116,322,117	389.1	\$116,069,716	\$252,401	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$63,630	0	\$63,630	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$1,026,884	0	\$1,014,625	\$12,259	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$75,503	0.4	\$75,503	\$0	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$176	0	\$0	\$176	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$272,326	0	\$269,993	\$2,333	\$0	\$0
FY 2019-20 Base Request	\$117,760,636	389.5	\$117,493,467	\$267,169	\$0	\$0
R-01 Medical Caseload	\$4,217,490	0	\$4,217,490	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$177,813	1.9	\$177,813	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$2,197,137	22.7	\$2,197,137	\$0	\$0	\$0
R-04 Hepatitis C Treatment Cost Reduction	(\$10,145,760)	0	(\$10,145,760)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$61,753	0	\$61,753	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$114,269,069	414.1	\$114,001,900	\$267,169	\$0	\$0
Personal Services Allocation	\$43,834,476	414.1	\$43,568,397	\$266,079	\$0	\$0
Total All Other Operating Allocation	\$70,434,593	0	\$70,433,503	\$1,090	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions - (F) Laundry Subprogram -

Personal Services

FY 2020-21 Starting Base	\$2,606,790	37.4	\$2,606,790	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$54,133	0	\$54,133	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$66,999	0	\$66,999	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$17,828	0	\$17,828	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,745,750	37.4	\$2,745,750	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$66,277	1.0	\$66,277	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,812,027	38.4	\$2,812,027	\$0	\$0	\$0
Personal Services Allocation	\$2,812,027	38.4	\$2,812,027	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,197,545	0	\$2,197,545	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$98,592	0	\$98,592	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,296,137	0	\$2,296,137	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,296,137	0	\$2,296,137	\$0	\$0	\$0

Total For: 02. Institutions - (F) Laundry Subprogram -

FY 2019-20 Starting Base	\$4,804,335	37.4	\$4,804,335	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$54,133	0	\$54,133	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$66,999	0	\$66,999	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$17,828	0	\$17,828	\$0	\$0	\$0
FY 2019-20 Base Request	\$4,943,295	37.4	\$4,943,295	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$164,869	1.0	\$164,869	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,108,164	38.4	\$5,108,164	\$0	\$0	\$0
Personal Services Allocation	\$2,812,027	38.4	\$2,812,027	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,296,137	0	\$2,296,137	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions - (G) Superintendents Subprogram -

Personal Services

FY 2020-21 Starting Base	\$11,669,599	156.9	\$11,669,599	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$299,927	0	\$299,927	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$79,811	0	\$79,811	\$0	\$0	\$0
FY 2020-21 Base Request	\$12,049,337	156.9	\$12,049,337	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$314,329	5.0	\$314,329	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$12,363,666	161.9	\$12,363,666	\$0	\$0	\$0
Personal Services Allocation	\$12,363,666	161.9	\$12,363,666	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
FY 2020-21 Base Request	\$5,202,001	0	\$5,202,001	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$268,600	0	\$268,600	\$0	\$0	\$0
R-11 Radio Replacement	(\$1,875,000)	0	(\$1,875,000)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,595,601	0	\$3,595,601	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,595,601	0	\$3,595,601	\$0	\$0	\$0

Dress-Out

FY 2020-21 Starting Base	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,006,280	0	\$1,006,280	\$0	\$0	\$0

Start-up Costs

FY 2020-21 Starting Base	\$14,512	0	\$14,512	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$1,462)	0	(\$1,462)	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$13,050)	0	(\$13,050)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-02 Nurse Staffing Pilot Program	\$2,900	0	\$2,900	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,900	0	\$2,900	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,900	0	\$2,900	\$0	\$0	\$0
Total For: 02. Institutions - (G) Superintendents Subprogram -						
FY 2019-20 Starting Base	\$17,892,392	156.9	\$17,892,392	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$1,462)	0	(\$1,462)	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$13,050)	0	(\$13,050)	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$299,927	0	\$299,927	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$79,811	0	\$79,811	\$0	\$0	\$0
FY 2019-20 Base Request	\$18,257,618	156.9	\$18,257,618	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$2,900	0	\$2,900	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$582,929	5.0	\$582,929	\$0	\$0	\$0
R-11 Radio Replacement	(\$1,875,000)	0	(\$1,875,000)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$16,968,447	161.9	\$16,968,447	\$0	\$0	\$0
Personal Services Allocation	\$12,363,666	161.9	\$12,363,666	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,604,781	0	\$4,604,781	\$0	\$0	\$0

02. Institutions - (H) Youthful Offender System Subprogram -

Personal Services

FY 2020-21 Starting Base	\$11,377,487	160.7	\$11,377,487	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$285,859	0	\$285,859	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$292,419	0	\$292,419	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$77,813	0	\$77,813	\$0	\$0	\$0
FY 2020-21 Base Request	\$12,033,578	160.7	\$12,033,578	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$12,033,578	160.7	\$12,033,578	\$0	\$0	\$0
Personal Services Allocation	\$12,033,578	160.7	\$12,033,578	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2020-21 Base Request	\$604,705	0	\$604,705	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$604,705	0	\$604,705	\$0	\$0	\$0
Total All Other Operating Allocation	\$604,705	0	\$604,705	\$0	\$0	\$0
Contract Services						
FY 2020-21 Starting Base	\$28,820	0	\$28,820	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$21,115	0	\$21,115	\$0	\$0	\$0
FY 2020-21 Base Request	\$49,935	0	\$49,935	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$49,935	0	\$49,935	\$0	\$0	\$0
Total All Other Operating Allocation	\$49,935	0	\$49,935	\$0	\$0	\$0
Maintenance and Food Service						
FY 2020-21 Starting Base	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,040,901	0	\$1,040,901	\$0	\$0	\$0
Total For: 02. Institutions - (H) Youthful Offender System Subprogram -						
FY 2019-20 Starting Base	\$13,051,913	160.7	\$13,051,913	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$285,859	0	\$285,859	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$21,115	0	\$21,115	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$292,419	0	\$292,419	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$77,813	0	\$77,813	\$0	\$0	\$0
FY 2019-20 Base Request	\$13,729,119	160.7	\$13,729,119	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$13,729,119	160.7	\$13,729,119	\$0	\$0	\$0
Personal Services Allocation	\$12,033,578	160.7	\$12,033,578	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,695,541	0	\$1,695,541	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions - (I) Case Management Subprogram -

Personal Services

FY 2020-21 Starting Base	\$17,946,764	248.2	\$17,946,764	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$4,784	0.1	\$4,784	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$461,260	0	\$461,260	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$122,742	0	\$122,742	\$0	\$0	\$0
FY 2020-21 Base Request	\$18,535,550	248.3	\$18,535,550	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$538,093	9.0	\$538,093	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$19,073,643	257.3	\$19,073,643	\$0	\$0	\$0
Personal Services Allocation	\$19,073,643	257.3	\$19,073,643	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$173,081	0	\$173,081	\$0	\$0	\$0
FY 2020-21 Base Request	\$173,081	0	\$173,081	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$15,800	0	\$15,800	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$188,881	0	\$188,881	\$0	\$0	\$0
Total All Other Operating Allocation	\$188,881	0	\$188,881	\$0	\$0	\$0

Offender ID Program

FY 2020-21 Starting Base	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2020-21 Base Request	\$341,135	0	\$341,135	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$341,135	0	\$341,135	\$0	\$0	\$0
Total All Other Operating Allocation	\$341,135	0	\$341,135	\$0	\$0	\$0

Start-up Costs

FY 2020-21 Starting Base	\$4,703	0	\$4,703	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Institutions - (I) Case Management Subprogram -						
FY 2019-20 Starting Base	\$18,465,683	248.2	\$18,465,683	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$81	0.1	\$81	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$461,260	0	\$461,260	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$122,742	0	\$122,742	\$0	\$0	\$0
FY 2019-20 Base Request	\$19,049,766	248.3	\$19,049,766	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$553,893	9.0	\$553,893	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$19,603,659	257.3	\$19,603,659	\$0	\$0	\$0
Personal Services Allocation	\$19,073,643	257.3	\$19,073,643	\$0	\$0	\$0
Total All Other Operating Allocation	\$530,016	0	\$530,016	\$0	\$0	\$0

02. Institutions - (J) Mental Health Subprogram -

Personal Services

FY 2020-21 Starting Base	\$11,151,627	154.0	\$11,151,627	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$5,000	0.1	\$5,000	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$286,614	0	\$286,614	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$76,268	0	\$76,268	\$0	\$0	\$0
FY 2020-21 Base Request	\$11,519,509	154.1	\$11,519,509	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$370,242	6.0	\$370,242	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$9,842	0	\$9,842	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$11,899,593	160.1	\$11,899,593	\$0	\$0	\$0
Personal Services Allocation	\$11,899,593	160.1	\$11,899,593	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$281,266	0	\$281,266	\$0	\$0	\$0
FY 2020-21 Base Request	\$281,266	0	\$281,266	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$31,600	0	\$31,600	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$312,866	0	\$312,866	\$0	\$0	\$0
Total All Other Operating Allocation	\$312,866	0	\$312,866	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Medical Contract Services

FY 2020-21 Starting Base	\$4,544,498	0	\$4,544,498	\$0	\$0	\$0
TA-10 Contract Mental Health Staff Salary Adjustment	\$370,738	0	\$370,738	\$0	\$0	\$0
FY 2020-21 Base Request	\$4,915,236	0	\$4,915,236	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$24,576	0	\$24,576	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,939,812	0	\$4,939,812	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,939,812	0	\$4,939,812	\$0	\$0	\$0

Mental Health Start-up Costs

FY 2020-21 Starting Base	\$4,703	0	\$4,703	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Total For: 02. Institutions - (J) Mental Health Subprogram -

FY 2019-20 Starting Base	\$15,982,094	154.0	\$15,982,094	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$297	0.1	\$297	\$0	\$0	\$0
TA-10 Contract Mental Health Staff Salary Adjustment	\$370,738	0	\$370,738	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$286,614	0	\$286,614	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$76,268	0	\$76,268	\$0	\$0	\$0
FY 2019-20 Base Request	\$16,716,011	154.1	\$16,716,011	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$401,842	6.0	\$401,842	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$34,418	0	\$34,418	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$17,152,271	160.1	\$17,152,271	\$0	\$0	\$0
Personal Services Allocation	\$11,899,593	160.1	\$11,899,593	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,252,678	0	\$5,252,678	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Institutions - (K) Inmate Pay -

Inmate Pay

FY 2020-21 Starting Base	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$141,568	0	\$141,568	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,518,186	0	\$2,518,186	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,518,186	0	\$2,518,186	\$0	\$0	\$0

Total For: 02. Institutions - (K) Inmate Pay -

FY 2019-20 Starting Base	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,376,618	0	\$2,376,618	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$141,568	0	\$141,568	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,518,186	0	\$2,518,186	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,518,186	0	\$2,518,186	\$0	\$0	\$0

02. Institutions - (L) Legal Access Subprogram -

Personal Services

FY 2020-21 Starting Base	\$1,457,334	21.5	\$1,457,334	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$37,456	0	\$37,456	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,967	0	\$9,967	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0
Personal Services Allocation	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2020-21 Base Request	\$299,602	0	\$299,602	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$299,602	0	\$299,602	\$0	\$0	\$0
Total All Other Operating Allocation	\$299,602	0	\$299,602	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Contract Services

FY 2020-21 Starting Base	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2020-21 Base Request	\$70,905	0	\$70,905	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$70,905	0	\$70,905	\$0	\$0	\$0
Total All Other Operating Allocation	\$70,905	0	\$70,905	\$0	\$0	\$0

Total For: 02. Institutions - (L) Legal Access Subprogram -

FY 2019-20 Starting Base	\$1,827,841	21.5	\$1,827,841	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$37,456	0	\$37,456	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,967	0	\$9,967	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,875,264	21.5	\$1,875,264	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,875,264	21.5	\$1,875,264	\$0	\$0	\$0
Personal Services Allocation	\$1,504,757	21.5	\$1,504,757	\$0	\$0	\$0
Total All Other Operating Allocation	\$370,507	0	\$370,507	\$0	\$0	\$0

03. Support Services - (A) Business Operations Subprogram -

Personal Services

FY 2020-21 Starting Base	\$6,506,341	99.8	\$5,317,843	\$44,200	\$1,144,298	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$18,994	0	\$18,994	\$0	\$0	\$0
TA-11 Department Indirect Cost Adjustment	\$0	0	\$75,617	\$0	(\$75,617)	\$0
TA-13 Salary Survey Base Building	\$138,831	0	\$136,677	\$2,154	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0	\$220	\$0	(\$220)	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$36,780	0	\$36,370	\$410	\$0	\$0
FY 2020-21 Base Request	\$6,700,946	99.8	\$5,585,721	\$46,764	\$1,068,461	\$0
R-03 Reducing Private Prison Use	\$50,288	1.0	\$50,288	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,751,234	100.8	\$5,636,009	\$46,764	\$1,068,461	\$0
Personal Services Allocation	\$6,751,234	100.8	\$5,636,009	\$46,764	\$1,068,461	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2020-21 Base Request	\$234,201	0	\$234,201	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$234,201	0	\$234,201	\$0	\$0	\$0
Total All Other Operating Allocation	\$234,201	0	\$234,201	\$0	\$0	\$0

Total For: 03. Support Services - (A) Business Operations Subprogram -						
FY 2019-20 Starting Base	\$6,740,542	99.8	\$5,552,044	\$44,200	\$1,144,298	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$18,994	0	\$18,994	\$0	\$0	\$0
TA-11 Department Indirect Cost Adjustment	\$0	0	\$75,617	\$0	(\$75,617)	\$0
TA-13 Salary Survey Base Building	\$138,831	0	\$136,677	\$2,154	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0	\$220	\$0	(\$220)	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$36,780	0	\$36,370	\$410	\$0	\$0
FY 2019-20 Base Request	\$6,935,147	99.8	\$5,819,922	\$46,764	\$1,068,461	\$0
R-03 Reducing Private Prison Use	\$50,288	1.0	\$50,288	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,985,435	100.8	\$5,870,210	\$46,764	\$1,068,461	\$0
Personal Services Allocation	\$6,751,234	100.8	\$5,636,009	\$46,764	\$1,068,461	\$0
Total All Other Operating Allocation	\$234,201	0	\$234,201	\$0	\$0	\$0

03. Support Services - (B) Personnel Subprogram -

Personal Services

FY 2020-21 Starting Base	\$1,436,283	18.7	\$1,436,283	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$36,915	0	\$36,915	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,823	0	\$9,823	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0
Personal Services Allocation	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2020-21 Base Request	\$86,931	0	\$86,931	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$86,931	0	\$86,931	\$0	\$0	\$0
Total All Other Operating Allocation	\$86,931	0	\$86,931	\$0	\$0	\$0
Total For: 03. Support Services - (B) Personnel Subprogram -						
FY 2019-20 Starting Base	\$1,523,214	18.7	\$1,523,214	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$36,915	0	\$36,915	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,823	0	\$9,823	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,569,952	18.7	\$1,569,952	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,569,952	18.7	\$1,569,952	\$0	\$0	\$0
Personal Services Allocation	\$1,483,021	18.7	\$1,483,021	\$0	\$0	\$0
Total All Other Operating Allocation	\$86,931	0	\$86,931	\$0	\$0	\$0

03. Support Services - (C) Offender Services Subprogram -

Personal Services

FY 2020-21 Starting Base	\$3,192,617	44.1	\$3,192,617	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$82,055	0	\$82,055	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$21,835	0	\$21,835	\$0	\$0	\$0
FY 2020-21 Base Request	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0
Personal Services Allocation	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2020-21 Base Request	\$62,044	0	\$62,044	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$62,044	0	\$62,044	\$0	\$0	\$0
Total All Other Operating Allocation	\$62,044	0	\$62,044	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 03. Support Services - (C) Offender Services Subprogram -						
FY 2019-20 Starting Base	\$3,254,661	44.1	\$3,254,661	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$82,055	0	\$82,055	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$21,835	0	\$21,835	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,358,551	44.1	\$3,358,551	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,358,551	44.1	\$3,358,551	\$0	\$0	\$0
Personal Services Allocation	\$3,296,507	44.1	\$3,296,507	\$0	\$0	\$0
Total All Other Operating Allocation	\$62,044	0	\$62,044	\$0	\$0	\$0

03. Support Services - (D) Communications Subprogram -

Operating Expenses

FY 2020-21 Starting Base	\$1,638,252	0	\$1,638,252	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	\$405	0	\$405	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$900	0	\$900	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$90	0	\$90	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,639,647	0	\$1,639,647	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$900	0	\$900	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,640,547	0	\$1,640,547	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,640,547	0	\$1,640,547	\$0	\$0	\$0

Dispatch Services

FY 2020-21 Starting Base	\$224,477	0	\$224,477	\$0	\$0	\$0
TA-08 CSP- Dispatch Services Compensation Increase	\$34,525	0	\$34,525	\$0	\$0	\$0
FY 2020-21 Base Request	\$259,002	0	\$259,002	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$259,002	0	\$259,002	\$0	\$0	\$0
Total All Other Operating Allocation	\$259,002	0	\$259,002	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 03. Support Services - (D) Communications Subprogram -						
FY 2019-20 Starting Base	\$1,862,729	0	\$1,862,729	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	\$405	0	\$405	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$900	0	\$900	\$0	\$0	\$0
TA-08 CSP- Dispatch Services Compensation Increase	\$34,525	0	\$34,525	\$0	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$90	0	\$90	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,898,649	0	\$1,898,649	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$900	0	\$900	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,899,549	0	\$1,899,549	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,899,549	0	\$1,899,549	\$0	\$0	\$0

03. Support Services - (E) Transportation Subprogram -

Personal Services

FY 2020-21 Starting Base	\$2,411,176	35.9	\$2,411,176	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$68,378	0	\$68,378	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$61,971	0	\$61,971	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$16,491	0	\$16,491	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,558,016	35.9	\$2,558,016	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,558,016	35.9	\$2,558,016	\$0	\$0	\$0
Personal Services Allocation	\$2,558,016	35.9	\$2,558,016	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2020-21 Base Request	\$433,538	0	\$433,538	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$433,538	0	\$433,538	\$0	\$0	\$0
Total All Other Operating Allocation	\$433,538	0	\$433,538	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Vehicle Lease Payments

FY 2020-21 Starting Base	\$3,478,263	0	\$2,835,500	\$642,763	\$0	\$0
FY 2020-21 Base Request	\$3,478,263	0	\$2,835,500	\$642,763	\$0	\$0
NP-01 Annual Fleet Vehicle Request	(\$137,173)	0	(\$134,543)	(\$2,630)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,341,090	0	\$2,700,957	\$640,133	\$0	\$0
Total All Other Operating Allocation	\$3,341,090	0	\$2,700,957	\$640,133	\$0	\$0

Total For: 03. Support Services - (E) Transportation Subprogram -

FY 2019-20 Starting Base	\$6,322,977	35.9	\$5,680,214	\$642,763	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$68,378	0	\$68,378	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$61,971	0	\$61,971	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$16,491	0	\$16,491	\$0	\$0	\$0
FY 2019-20 Base Request	\$6,469,817	35.9	\$5,827,054	\$642,763	\$0	\$0
NP-01 Annual Fleet Vehicle Request	(\$137,173)	0	(\$134,543)	(\$2,630)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,332,644	35.9	\$5,692,511	\$640,133	\$0	\$0
Personal Services Allocation	\$2,558,016	35.9	\$2,558,016	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,774,628	0	\$3,134,495	\$640,133	\$0	\$0

03. Support Services - (F) Training Subprogram -

Personal Services

FY 2020-21 Starting Base	\$2,403,403	33.0	\$2,403,403	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$61,771	0	\$61,771	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$16,437	0	\$16,437	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0
Personal Services Allocation	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$287,875	0	\$287,875	\$0	\$0	\$0
FY 2020-21 Base Request	\$287,875	0	\$287,875	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$287,875	0	\$287,875	\$0	\$0	\$0
Total All Other Operating Allocation	\$287,875	0	\$287,875	\$0	\$0	\$0

Total For: 03. Support Services - (F) Training Subprogram -

FY 2019-20 Starting Base	\$2,691,278	33.0	\$2,691,278	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$61,771	0	\$61,771	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$16,437	0	\$16,437	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,769,486	33.0	\$2,769,486	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,769,486	33.0	\$2,769,486	\$0	\$0	\$0
Personal Services Allocation	\$2,481,611	33.0	\$2,481,611	\$0	\$0	\$0
Total All Other Operating Allocation	\$287,875	0	\$287,875	\$0	\$0	\$0

03. Support Services - (G) Information Systems Subprogram -

Operating Expenses

FY 2020-21 Starting Base	\$1,396,969	0	\$1,396,969	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$400	0	\$400	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,397,369	0	\$1,397,369	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,397,369	0	\$1,397,369	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,397,369	0	\$1,397,369	\$0	\$0	\$0

Payments to OIT

FY 2020-21 Starting Base	\$28,864,334	0	\$28,713,755	\$150,579	\$0	\$0
TA-15 Payments to OIT Common Policy Adjustment	(\$1,040,568)	0	(\$1,035,133)	(\$5,435)	\$0	\$0
FY 2020-21 Base Request	\$27,823,766	0	\$27,678,622	\$145,144	\$0	\$0
NP-02 OIT_FY21 Budget Request Package	\$172,477	0	\$171,543	\$934	\$0	\$0
FY 2020-21 Governor's Budget Request	\$27,996,243	0	\$27,850,165	\$146,078	\$0	\$0
Total All Other Operating Allocation	\$27,996,243	0	\$27,850,165	\$146,078	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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CORE Operations

FY 2020-21 Starting Base	\$362,156	0	\$316,790	\$21,914	\$23,452	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	\$38,116	0	\$33,342	\$2,306	\$2,468	\$0
FY 2020-21 Base Request	\$400,272	0	\$350,132	\$24,220	\$25,920	\$0
FY 2020-21 Governor's Budget Request	\$400,272	0	\$350,132	\$24,220	\$25,920	\$0
Total All Other Operating Allocation	\$400,272	0	\$350,132	\$24,220	\$25,920	\$0

Total For: 03. Support Services - (G) Information Systems Subprogram -

FY 2019-20 Starting Base	\$30,623,459	0	\$30,427,514	\$172,493	\$23,452	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$400	0	\$400	\$0	\$0	\$0
TA-15 Payments to OIT Common Policy Adjustment	(\$1,040,568)	0	(\$1,035,133)	(\$5,435)	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	\$38,116	0	\$33,342	\$2,306	\$2,468	\$0
FY 2019-20 Base Request	\$29,621,407	0	\$29,426,123	\$169,364	\$25,920	\$0
NP-02 OIT_FY21 Budget Request Package	\$172,477	0	\$171,543	\$934	\$0	\$0
FY 2020-21 Governor's Budget Request	\$29,793,884	0	\$29,597,666	\$170,298	\$25,920	\$0
Total All Other Operating Allocation	\$29,793,884	0	\$29,597,666	\$170,298	\$25,920	\$0

03. Support Services - (H) Facility Services Subprogram -

Personal Services

FY 2020-21 Starting Base	\$1,013,333	9.7	\$1,013,333	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$26,044	0	\$26,044	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$6,930	0	\$6,930	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0
Personal Services Allocation	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2020-21 Base Request	\$83,096	0	\$83,096	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$83,096	0	\$83,096	\$0	\$0	\$0
Total All Other Operating Allocation	\$83,096	0	\$83,096	\$0	\$0	\$0

Total For: 03. Support Services - (H) Facility Services Subprogram -

FY 2019-20 Starting Base	\$1,096,429	9.7	\$1,096,429	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$26,044	0	\$26,044	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$6,930	0	\$6,930	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,129,403	9.7	\$1,129,403	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,129,403	9.7	\$1,129,403	\$0	\$0	\$0
Personal Services Allocation	\$1,046,307	9.7	\$1,046,307	\$0	\$0	\$0
Total All Other Operating Allocation	\$83,096	0	\$83,096	\$0	\$0	\$0

04. Inmate Programs - (A) Labor Subprogram -

Personal Services

FY 2020-21 Starting Base	\$6,001,809	88.7	\$6,001,809	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$188,990	0	\$188,990	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$154,256	0	\$154,256	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$41,048	0	\$41,048	\$0	\$0	\$0
FY 2020-21 Base Request	\$6,386,103	88.7	\$6,386,103	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,386,103	88.7	\$6,386,103	\$0	\$0	\$0
Personal Services Allocation	\$6,386,103	88.7	\$6,386,103	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2020-21 Base Request	\$88,017	0	\$88,017	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$88,017	0	\$88,017	\$0	\$0	\$0
Total All Other Operating Allocation	\$88,017	0	\$88,017	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Inmate Programs - (A) Labor Subprogram -						
FY 2019-20 Starting Base	\$6,089,826	88.7	\$6,089,826	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$188,990	0	\$188,990	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$154,256	0	\$154,256	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$41,048	0	\$41,048	\$0	\$0	\$0
FY 2019-20 Base Request	\$6,474,120	88.7	\$6,474,120	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,474,120	88.7	\$6,474,120	\$0	\$0	\$0
Personal Services Allocation	\$6,386,103	88.7	\$6,386,103	\$0	\$0	\$0
Total All Other Operating Allocation	\$88,017	0	\$88,017	\$0	\$0	\$0

04. Inmate Programs - (B) Education Subprogram -

Personal Services

FY 2020-21 Starting Base	\$14,105,285	194.0	\$14,105,285	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$5,055	0.1	\$5,055	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$362,528	0	\$362,528	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$96,469	0	\$96,469	\$0	\$0	\$0
FY 2020-21 Base Request	\$14,569,337	194.1	\$14,569,337	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$434,592	7.0	\$434,592	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$15,003,929	201.1	\$15,003,929	\$0	\$0	\$0
Personal Services Allocation	\$15,003,929	201.1	\$15,003,929	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$4,521,663	0	\$2,817,246	\$1,293,402	\$411,015	\$0
FY 2020-21 Base Request	\$4,521,663	0	\$2,817,246	\$1,293,402	\$411,015	\$0
R-03 Reducing Private Prison Use	\$158,000	0	\$0	\$158,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,679,663	0	\$2,817,246	\$1,451,402	\$411,015	\$0
Total All Other Operating Allocation	\$4,679,663	0	\$2,817,246	\$1,451,402	\$411,015	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Contract Services

FY 2020-21 Starting Base	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2020-21 Base Request	\$237,128	0	\$237,128	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$237,128	0	\$237,128	\$0	\$0	\$0
Total All Other Operating Allocation	\$237,128	0	\$237,128	\$0	\$0	\$0

Education Grants

FY 2020-21 Starting Base	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2020-21 Base Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
FY 2020-21 Governor's Budget Request	\$80,060	2.0	\$0	\$10,000	\$42,410	\$27,650
Personal Services Allocation	\$0	2.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$80,060	0	\$0	\$10,000	\$42,410	\$27,650

Education Start-Up

FY 2020-21 Starting Base	\$4,703	0	\$4,703	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	(\$4,703)	0	(\$4,703)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Total For: 04. Inmate Programs - (B) Education Subprogram -

FY 2019-20 Starting Base	\$18,948,839	196.0	\$17,164,362	\$1,303,402	\$453,425	\$27,650
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$352	0.1	\$352	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$362,528	0	\$362,528	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$96,469	0	\$96,469	\$0	\$0	\$0
FY 2019-20 Base Request	\$19,408,188	196.1	\$17,623,711	\$1,303,402	\$453,425	\$27,650
R-03 Reducing Private Prison Use	\$592,592	7.0	\$434,592	\$158,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$20,000,780	203.1	\$18,058,303	\$1,461,402	\$453,425	\$27,650
Personal Services Allocation	\$15,003,929	203.1	\$15,003,929	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,996,851	0	\$3,054,374	\$1,461,402	\$453,425	\$27,650

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs - (C) Recreation Subprogram -

Personal Services

FY 2020-21 Starting Base	\$7,732,383	116.7	\$7,732,383	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$257,368	0	\$257,368	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$198,734	0	\$198,734	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$52,883	0	\$52,883	\$0	\$0	\$0
FY 2020-21 Base Request	\$8,241,368	116.7	\$8,241,368	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$418,614	6.8	\$418,614	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$8,659,982	123.5	\$8,659,982	\$0	\$0	\$0
Personal Services Allocation	\$8,659,982	123.5	\$8,659,982	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$71,232	0	\$0	\$71,232	\$0	\$0
FY 2020-21 Base Request	\$71,232	0	\$0	\$71,232	\$0	\$0
R-03 Reducing Private Prison Use	\$6,320	0	\$0	\$6,320	\$0	\$0
FY 2020-21 Governor's Budget Request	\$77,552	0	\$0	\$77,552	\$0	\$0
Total All Other Operating Allocation	\$77,552	0	\$0	\$77,552	\$0	\$0

Total For: 04. Inmate Programs - (C) Recreation Subprogram -

FY 2019-20 Starting Base	\$7,803,615	116.7	\$7,732,383	\$71,232	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$257,368	0	\$257,368	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$198,734	0	\$198,734	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$52,883	0	\$52,883	\$0	\$0	\$0
FY 2019-20 Base Request	\$8,312,600	116.7	\$8,241,368	\$71,232	\$0	\$0
R-03 Reducing Private Prison Use	\$424,934	6.8	\$418,614	\$6,320	\$0	\$0
FY 2020-21 Governor's Budget Request	\$8,737,534	123.5	\$8,659,982	\$77,552	\$0	\$0
Personal Services Allocation	\$8,659,982	123.5	\$8,659,982	\$0	\$0	\$0
Total All Other Operating Allocation	\$77,552	0	\$0	\$77,552	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs - (D) Drug and Alcohol Treatment Subprogram -

Personal Services

FY 2020-21 Starting Base	\$5,589,854	85.4	\$5,589,854	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$143,668	0	\$143,668	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$38,230	0	\$38,230	\$0	\$0	\$0
FY 2020-21 Base Request	\$5,771,752	85.4	\$5,771,752	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$114,274	2.0	\$114,274	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$0
Personal Services Allocation	\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$110,932	0	\$110,932	\$0	\$0	\$0
FY 2020-21 Base Request	\$110,932	0	\$110,932	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$6,952	0	\$6,952	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$117,884	0	\$117,884	\$0	\$0	\$0
Total All Other Operating Allocation	\$117,884	0	\$117,884	\$0	\$0	\$0

Services for Substance Abuse and Co-occurring Disorders

FY 2020-21 Starting Base	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
FY 2020-21 Base Request	\$1,027,121	0	\$0	\$0	\$1,027,121	\$0
R-09 Technical Adjustments	(\$1,027,121)	0	\$0	\$0	(\$1,027,121)	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Contract Services

FY 2020-21 Starting Base	\$2,508,458	0	\$2,147,206	\$0	\$361,252	\$0
FY 2020-21 Base Request	\$2,508,458	0	\$2,147,206	\$0	\$361,252	\$0
R-09 Technical Adjustments	(\$361,252)	0	\$0	\$0	(\$361,252)	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$10,736	0	\$10,736	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Governor's Budget Request	\$2,157,942	0	\$2,157,942	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,157,942	0	\$2,157,942	\$0	\$0	\$0

Treatment Grants

FY 2020-21 Starting Base	\$126,682	0	\$0	\$0	\$126,682	\$0
FY 2020-21 Base Request	\$126,682	0	\$0	\$0	\$126,682	\$0
FY 2020-21 Governor's Budget Request	\$126,682	0	\$0	\$0	\$126,682	\$0
Total All Other Operating Allocation	\$126,682	0	\$0	\$0	\$126,682	\$0

Total For: 04. Inmate Programs - (D) Drug and Alcohol Treatment Subprogram -

FY 2019-20 Starting Base	\$9,363,047	85.4	\$7,847,992	\$0	\$1,515,055	\$0
TA-13 Salary Survey Base Building	\$143,668	0	\$143,668	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$38,230	0	\$38,230	\$0	\$0	\$0
FY 2019-20 Base Request	\$9,544,945	85.4	\$8,029,890	\$0	\$1,515,055	\$0
R-03 Reducing Private Prison Use	\$121,226	2.0	\$121,226	\$0	\$0	\$0
R-09 Technical Adjustments	(\$1,388,373)	0	\$0	\$0	(\$1,388,373)	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$10,736	0	\$10,736	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$8,288,534	87.4	\$8,161,852	\$0	\$126,682	\$0
Personal Services Allocation	\$5,886,026	87.4	\$5,886,026	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,402,508	0	\$2,275,826	\$0	\$126,682	\$0

04. Inmate Programs - (E) Sex Offender Treatment Subprogram -

Personal Services

FY 2020-21 Starting Base	\$3,204,561	55.8	\$3,173,327	\$31,234	\$0	\$0
TA-13 Salary Survey Base Building	\$81,560	0	\$81,560	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$21,703	0	\$21,703	\$0	\$0	\$0
FY 2020-21 Base Request	\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0
Personal Services Allocation	\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2020-21 Base Request	\$92,276	0	\$91,776	\$500	\$0	\$0
FY 2020-21 Governor's Budget Request	\$92,276	0	\$91,776	\$500	\$0	\$0
Total All Other Operating Allocation	\$92,276	0	\$91,776	\$500	\$0	\$0
Polygraph Testing						
FY 2020-21 Starting Base	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2020-21 Base Request	\$242,500	0	\$242,500	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$242,500	0	\$242,500	\$0	\$0	\$0
Total All Other Operating Allocation	\$242,500	0	\$242,500	\$0	\$0	\$0
Sex Offender Treatment Grants						
FY 2020-21 Starting Base	\$65,597	0	\$0	\$0	\$0	\$65,597
FY 2020-21 Base Request	\$65,597	0	\$0	\$0	\$0	\$65,597
FY 2020-21 Governor's Budget Request	\$65,597	0	\$0	\$0	\$0	\$65,597
Total All Other Operating Allocation	\$65,597	0	\$0	\$0	\$0	\$65,597
Total For: 04. Inmate Programs - (E) Sex Offender Treatment Subprogram -						
FY 2019-20 Starting Base	\$3,604,934	55.8	\$3,507,603	\$31,734	\$0	\$65,597
TA-13 Salary Survey Base Building	\$81,560	0	\$81,560	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$21,703	0	\$21,703	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,708,197	55.8	\$3,610,866	\$31,734	\$0	\$65,597
FY 2020-21 Governor's Budget Request	\$3,708,197	55.8	\$3,610,866	\$31,734	\$0	\$65,597
Personal Services Allocation	\$3,307,824	55.8	\$3,276,590	\$31,234	\$0	\$0
Total All Other Operating Allocation	\$400,373	0	\$334,276	\$500	\$0	\$65,597

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Inmate Programs - (F) Volunteers Subprogram -

Personal Services

FY 2020-21 Starting Base	\$447,527	8.0	\$447,527	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$11,502	0	\$11,502	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$3,061	0	\$3,061	\$0	\$0	\$0
FY 2020-21 Base Request	\$462,090	8.0	\$462,090	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$462,090	8.0	\$462,090	\$0	\$0	\$0
Personal Services Allocation	\$462,090	8.0	\$462,090	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2020-21 Base Request	\$17,912	0	\$17,912	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$17,912	0	\$17,912	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,912	0	\$17,912	\$0	\$0	\$0

Total For: 04. Inmate Programs - (F) Volunteers Subprogram -

FY 2019-20 Starting Base	\$465,439	8.0	\$465,439	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$11,502	0	\$11,502	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$3,061	0	\$3,061	\$0	\$0	\$0
FY 2019-20 Base Request	\$480,002	8.0	\$480,002	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$480,002	8.0	\$480,002	\$0	\$0	\$0
Personal Services Allocation	\$462,090	8.0	\$462,090	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,912	0	\$17,912	\$0	\$0	\$0

05. Community Services - (A) Parole Subprogram -

Personal Services

FY 2020-21 Starting Base	\$19,007,465	302.2	\$19,007,465	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$488,522	0	\$488,522	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 FY 2020-21 SB 200 Annualization	\$129,996	0	\$129,996	\$0	\$0	\$0
FY 2020-21 Base Request	\$19,625,983	302.2	\$19,625,983	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$51,609	1.0	\$51,609	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$19,677,592	303.2	\$19,677,592	\$0	\$0	\$0
Personal Services Allocation	\$19,677,592	303.2	\$19,677,592	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$2,615,820	0	\$2,615,820	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,615,820	0	\$2,615,820	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$500	0	\$500	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,616,320	0	\$2,616,320	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,616,320	0	\$2,616,320	\$0	\$0	\$0

Parolee Supervision and Support Services

FY 2020-21 Starting Base	\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$0
FY 2020-21 Base Request	\$11,299,514	0	\$9,089,758	\$0	\$2,209,756	\$0
R-06 Realign Funding for Offender Services	(\$4,581,144)	0	(\$4,581,144)	\$0	\$0	\$0
R-09 Technical Adjustments	\$1,168,373	0	\$0	\$0	\$1,168,373	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$56,498	0	\$45,449	\$0	\$11,049	\$0
FY 2020-21 Governor's Budget Request	\$7,943,241	0	\$4,554,063	\$0	\$3,389,178	\$0
Total All Other Operating Allocation	\$7,943,241	0	\$4,554,063	\$0	\$3,389,178	\$0

Wrap-Around Services Program

FY 2020-21 Starting Base	\$2,336,782	0	\$2,336,782	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,336,782	0	\$2,336,782	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$11,684	0	\$11,684	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,348,466	0	\$2,348,466	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,348,466	0	\$2,348,466	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Parole Grants						
FY 2020-21 Starting Base	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
FY 2020-21 Base Request	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
Total All Other Operating Allocation	\$6,697,140	0	\$6,697,140	\$0	\$0	\$0
Community-based Organizations Housing Support						
FY 2020-21 Starting Base	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$500,000	0	\$500,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$500,000	0	\$500,000	\$0	\$0	\$0
Parolee Housing Support						
FY 2020-21 Starting Base	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$500,000	0	\$500,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$500,000	0	\$500,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$500,000	0	\$500,000	\$0	\$0	\$0
Work Release Program						
FY 2020-21 Starting Base	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0
R-09 Technical Adjustments	(\$3,500,000)	0	(\$3,500,000)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0
Total For: 05. Community Services - (A) Parole Subprogram -						
FY 2019-20 Starting Base	\$46,456,721	302.2	\$44,246,965	\$0	\$2,209,756	\$0
TA-13 Salary Survey Base Building	\$488,522	0	\$488,522	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$129,996	0	\$129,996	\$0	\$0	\$0
FY 2019-20 Base Request	\$47,075,239	302.2	\$44,865,483	\$0	\$2,209,756	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-03 Reducing Private Prison Use	\$52,109	1.0	\$52,109	\$0	\$0	\$0
R-06 Realign Funding for Offender Services	(\$4,581,144)	0	(\$4,581,144)	\$0	\$0	\$0
R-09 Technical Adjustments	(\$2,331,627)	0	(\$3,500,000)	\$0	\$1,168,373	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$68,182	0	\$57,133	\$0	\$11,049	\$0
FY 2020-21 Governor's Budget Request	\$40,282,759	303.2	\$36,893,581	\$0	\$3,389,178	\$0
Personal Services Allocation	\$19,677,592	303.2	\$19,677,592	\$0	\$0	\$0
Total All Other Operating Allocation	\$20,605,167	0	\$17,215,989	\$0	\$3,389,178	\$0

05. Community Services - (B) Community Supervision Subprogram - (1) Community Supervision

Personal Services

FY 2020-21 Starting Base	\$6,280,052	83.8	\$6,280,052	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$161,407	0	\$161,407	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$42,951	0	\$42,951	\$0	\$0	\$0
FY 2020-21 Base Request	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0
Personal Services Allocation	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2020-21 Base Request	\$632,650	0	\$632,650	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$632,650	0	\$632,650	\$0	\$0	\$0
Total All Other Operating Allocation	\$632,650	0	\$632,650	\$0	\$0	\$0

Psychotropic Medication

FY 2020-21 Starting Base	\$131,400	0	\$131,400	\$0	\$0	\$0
FY 2020-21 Base Request	\$131,400	0	\$131,400	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$20,000)	0	(\$20,000)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$111,400	0	\$111,400	\$0	\$0	\$0
Total All Other Operating Allocation	\$111,400	0	\$111,400	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Community Supervision Support Services

FY 2020-21 Starting Base	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0
FY 2020-21 Base Request	\$3,972,609	0	\$3,940,134	\$0	\$32,475	\$0
R-08 Reduce Reversions in Multiple Programs	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
R-09 Technical Adjustments	\$220,000	0	\$0	\$0	\$220,000	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$19,863	0	\$19,701	\$0	\$162	\$0
FY 2020-21 Governor's Budget Request	\$4,162,472	0	\$3,909,835	\$0	\$252,637	\$0
Total All Other Operating Allocation	\$4,162,472	0	\$3,909,835	\$0	\$252,637	\$0

Total For: 05. Community Services - (B) Community Supervision Subprogram - (1) Community Supervision

FY 2019-20 Starting Base	\$11,016,711	83.8	\$10,984,236	\$0	\$32,475	\$0
TA-13 Salary Survey Base Building	\$161,407	0	\$161,407	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$42,951	0	\$42,951	\$0	\$0	\$0
FY 2019-20 Base Request	\$11,221,069	83.8	\$11,188,594	\$0	\$32,475	\$0
R-08 Reduce Reversions in Multiple Programs	(\$70,000)	0	(\$70,000)	\$0	\$0	\$0
R-09 Technical Adjustments	\$220,000	0	\$0	\$0	\$220,000	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$19,863	0	\$19,701	\$0	\$162	\$0
FY 2020-21 Governor's Budget Request	\$11,390,932	83.8	\$11,138,295	\$0	\$252,637	\$0
Personal Services Allocation	\$6,484,410	83.8	\$6,484,410	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,906,522	0	\$4,653,885	\$0	\$252,637	\$0

05. Community Services - (B) Community Supervision Subprogram - (2) Youthful Offender System Aftercare

Personal Services

FY 2020-21 Starting Base	\$548,390	8.0	\$548,390	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$14,094	0	\$14,094	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$3,751	0	\$3,751	\$0	\$0	\$0
FY 2020-21 Base Request	\$566,235	8.0	\$566,235	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$566,235	8.0	\$566,235	\$0	\$0	\$0
Personal Services Allocation	\$566,235	8.0	\$566,235	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2020-21 Starting Base	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2020-21 Base Request	\$141,067	0	\$141,067	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$141,067	0	\$141,067	\$0	\$0	\$0
Total All Other Operating Allocation	\$141,067	0	\$141,067	\$0	\$0	\$0
Contract Services						
FY 2020-21 Starting Base	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,022,396	0	\$1,022,396	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$250,000)	0	(\$250,000)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$5,112	0	\$5,112	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$777,508	0	\$777,508	\$0	\$0	\$0
Total All Other Operating Allocation	\$777,508	0	\$777,508	\$0	\$0	\$0
Total For: 05. Community Services - (B) Community Supervision Subprogram - (2) Youthful Offender System Aftercare						
FY 2019-20 Starting Base	\$1,711,853	8.0	\$1,711,853	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$14,094	0	\$14,094	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$3,751	0	\$3,751	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,729,698	8.0	\$1,729,698	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$250,000)	0	(\$250,000)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$5,112	0	\$5,112	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,484,810	8.0	\$1,484,810	\$0	\$0	\$0
Personal Services Allocation	\$566,235	8.0	\$566,235	\$0	\$0	\$0
Total All Other Operating Allocation	\$918,575	0	\$918,575	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Community Services - (C) Community Re-entry Subprogram -

Personal Services

FY 2020-21 Starting Base	\$2,512,252	41.6	\$2,512,252	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$64,569	0	\$64,569	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$17,182	0	\$17,182	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,594,003	41.6	\$2,594,003	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$57,756	1.0	\$57,756	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,651,759	42.6	\$2,651,759	\$0	\$0	\$0
Personal Services Allocation	\$2,651,759	42.6	\$2,651,759	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$146,202	0	\$146,202	\$0	\$0	\$0
FY 2020-21 Base Request	\$146,202	0	\$146,202	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$500	0	\$500	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$146,702	0	\$146,702	\$0	\$0	\$0
Total All Other Operating Allocation	\$146,702	0	\$146,702	\$0	\$0	\$0

Offender Emergency Assistance

FY 2020-21 Starting Base	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2020-21 Base Request	\$96,768	0	\$96,768	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$96,768	0	\$96,768	\$0	\$0	\$0
Total All Other Operating Allocation	\$96,768	0	\$96,768	\$0	\$0	\$0

Contract Services

FY 2020-21 Starting Base	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$190,000	0	\$190,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$190,000	0	\$190,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$190,000	0	\$190,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offender Re-Employment Center						
FY 2020-21 Starting Base	\$374,000	0	\$364,000	\$10,000	\$0	\$0
FY 2020-21 Base Request	\$374,000	0	\$364,000	\$10,000	\$0	\$0
R-09 Technical Adjustments	(\$264,000)	0	(\$264,000)	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$10,000)	0	\$0	(\$10,000)	\$0	\$0
FY 2020-21 Governor's Budget Request	\$100,000	0	\$100,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$100,000	0	\$100,000	\$0	\$0	\$0

Community Reintegration Grants

FY 2020-21 Starting Base	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2020-21 Base Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098
FY 2020-21 Governor's Budget Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098
Personal Services Allocation	\$39,098	1.0	\$0	\$0	\$0	\$39,098

Transitional Work Program

FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-09 Technical Adjustments	\$3,500,000	1.0	\$3,500,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,500,000	1.0	\$3,500,000	\$0	\$0	\$0
Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,500,000	0	\$3,500,000	\$0	\$0	\$0

Total For: 05. Community Services - (C) Community Re-entry Subprogram -

FY 2019-20 Starting Base	\$3,358,320	42.6	\$3,309,222	\$10,000	\$0	\$39,098
TA-13 Salary Survey Base Building	\$64,569	0	\$64,569	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$17,182	0	\$17,182	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,440,071	42.6	\$3,390,973	\$10,000	\$0	\$39,098
R-03 Reducing Private Prison Use	\$58,256	1.0	\$58,256	\$0	\$0	\$0
R-09 Technical Adjustments	\$3,236,000	1.0	\$3,236,000	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$10,000)	0	\$0	(\$10,000)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Governor's Budget Request	\$6,724,327	44.6	\$6,685,229	\$0	\$0	\$39,098
Personal Services Allocation	\$2,690,857	44.6	\$2,651,759	\$0	\$0	\$39,098
Total All Other Operating Allocation	\$4,033,470	0	\$4,033,470	\$0	\$0	\$0

06. Parole Board - (A) Parole Subprogram -

Personal Services

FY 2020-21 Starting Base	\$1,657,993	19.3	\$1,657,993	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	\$19,396	0.2	\$19,396	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$37,129	0	\$37,129	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,880	0	\$9,880	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0
Personal Services Allocation	\$1,724,398	19.5	\$1,724,398	\$0	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$120,620	0	\$120,620	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$13,230)	0	(\$13,230)	\$0	\$0	\$0
FY 2020-21 Base Request	\$107,390	0	\$107,390	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$107,390	0	\$107,390	\$0	\$0	\$0
Total All Other Operating Allocation	\$107,390	0	\$107,390	\$0	\$0	\$0

Contract Services

FY 2020-21 Starting Base	\$272,437	0	\$272,437	\$0	\$0	\$0
FY 2020-21 Base Request	\$272,437	0	\$272,437	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$30,000)	0	(\$30,000)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$242,437	0	\$242,437	\$0	\$0	\$0
Total All Other Operating Allocation	\$242,437	0	\$242,437	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Administrative and IT Support

FY 2020-21 Starting Base	\$105,000	2.0	\$105,000	\$0	\$0	\$0
FY 2020-21 Base Request	\$105,000	2.0	\$105,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$105,000	2.0	\$105,000	\$0	\$0	\$0
Personal Services Allocation	\$105,000	2.0	\$105,000	\$0	\$0	\$0

Start-up Costs

FY 2020-21 Starting Base	\$60,240	0	\$60,240	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$60,240)	0	(\$60,240)	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Total For: 06. Parole Board - (A) Parole Subprogram -

FY 2019-20 Starting Base	\$2,216,290	21.3	\$2,216,290	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$54,074)	0.2	(\$54,074)	\$0	\$0	\$0
TA-13 Salary Survey Base Building	\$37,129	0	\$37,129	\$0	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$9,880	0	\$9,880	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,209,225	21.5	\$2,209,225	\$0	\$0	\$0
R-08 Reduce Reversions in Multiple Programs	(\$30,000)	0	(\$30,000)	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,179,225	21.5	\$2,179,225	\$0	\$0	\$0
Personal Services Allocation	\$1,829,398	21.5	\$1,829,398	\$0	\$0	\$0
Total All Other Operating Allocation	\$349,827	0	\$349,827	\$0	\$0	\$0

07. Correctional Industries - (A) Correctional Industries -

Personal Services

FY 2020-21 Starting Base	\$11,659,707	155.0	\$0	\$3,837,425	\$7,822,282	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$243,735	0	\$0	\$0	\$243,735	\$0
TA-13 Salary Survey Base Building	\$193,894	0	\$0	\$193,894	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 FY 2020-21 SB 200 Annualization	\$36,900	0	\$0	\$36,900	\$0	\$0
FY 2020-21 Base Request	\$12,134,236	155.0	\$0	\$4,068,219	\$8,066,017	\$0
FY 2020-21 Governor's Budget Request	\$12,134,236	155.0	\$0	\$4,068,219	\$8,066,017	\$0
Personal Services Allocation	\$12,134,236	155.0	\$0	\$4,068,219	\$8,066,017	\$0

Operating Expenses

FY 2020-21 Starting Base	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2020-21 Base Request	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
FY 2020-21 Governor's Budget Request	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0
Total All Other Operating Allocation	\$6,689,926	0	\$0	\$1,817,327	\$4,872,599	\$0

Raw Materials

FY 2020-21 Starting Base	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
FY 2020-21 Base Request	\$38,878,810	0	\$0	\$8,441,080	\$30,437,730	\$0
R-07 Correctional Industries Raw Materials Adjustments	(\$937,085)	0	\$0	(\$655,567)	(\$281,518)	\$0
FY 2020-21 Governor's Budget Request	\$37,941,725	0	\$0	\$7,785,513	\$30,156,212	\$0
Total All Other Operating Allocation	\$37,941,725	0	\$0	\$7,785,513	\$30,156,212	\$0

Inmate Pay

FY 2020-21 Starting Base	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
FY 2020-21 Base Request	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
FY 2020-21 Governor's Budget Request	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0
Total All Other Operating Allocation	\$2,752,239	0	\$0	\$1,114,590	\$1,637,649	\$0

Capital Outlay

FY 2020-21 Starting Base	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2020-21 Base Request	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
FY 2020-21 Governor's Budget Request	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0
Total All Other Operating Allocation	\$1,406,200	0	\$0	\$337,094	\$1,069,106	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Correctional Industries Grants						
FY 2020-21 Starting Base	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
FY 2020-21 Base Request	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
FY 2020-21 Governor's Budget Request	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
Total All Other Operating Allocation	\$2,500,000	0	\$0	\$0	\$0	\$2,500,000
Indirect Cost Assessment						
FY 2020-21 Starting Base	\$1,067,491	0	\$0	\$126,403	\$291,033	\$650,055
TA-11 Department Indirect Cost Adjustment	(\$77,396)	0	\$0	\$2,980	\$6,862	(\$87,238)
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$1,967)	0	\$0	\$2,724	(\$4,079)	(\$612)
FY 2020-21 Base Request	\$988,128	0	\$0	\$132,107	\$293,816	\$562,205
FY 2020-21 Governor's Budget Request	\$988,128	0	\$0	\$132,107	\$293,816	\$562,205
Total All Other Operating Allocation	\$988,128	0	\$0	\$132,107	\$293,816	\$562,205
Total For: 07. Correctional Industries - (A) Correctional Industries -						
FY 2019-20 Starting Base	\$64,954,373	155.0	\$0	\$15,673,919	\$46,130,399	\$3,150,055
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$243,735	0	\$0	\$0	\$243,735	\$0
TA-11 Department Indirect Cost Adjustment	(\$77,396)	0	\$0	\$2,980	\$6,862	(\$87,238)
TA-13 Salary Survey Base Building	\$193,894	0	\$0	\$193,894	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$1,967)	0	\$0	\$2,724	(\$4,079)	(\$612)
TA-19 FY 2020-21 SB 200 Annualization	\$36,900	0	\$0	\$36,900	\$0	\$0
FY 2019-20 Base Request	\$65,349,539	155.0	\$0	\$15,910,417	\$46,376,917	\$3,062,205
R-07 Correctional Industries Raw Materials Adjustments	(\$937,085)	0	\$0	(\$655,567)	(\$281,518)	\$0
FY 2020-21 Governor's Budget Request	\$64,412,454	155.0	\$0	\$15,254,850	\$46,095,399	\$3,062,205
Personal Services Allocation	\$12,134,236	155.0	\$0	\$4,068,219	\$8,066,017	\$0
Total All Other Operating Allocation	\$52,278,218	0	\$0	\$11,186,631	\$38,029,382	\$3,062,205

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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08. Canteen Operation - (A) Canteen Operation -

Personal Services

FY 2020-21 Starting Base	\$2,234,624	28.0	\$0	\$2,234,624	\$0	\$0
TA-13 Salary Survey Base Building	\$108,924	0	\$0	\$108,924	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$20,730	0	\$0	\$20,730	\$0	\$0
FY 2020-21 Base Request	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0
Personal Services Allocation	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0

Operating Expenses

FY 2020-21 Starting Base	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
FY 2020-21 Base Request	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
FY 2020-21 Governor's Budget Request	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0
Total All Other Operating Allocation	\$18,930,041	0	\$0	\$18,930,041	\$0	\$0

Inmate Pay

FY 2020-21 Starting Base	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2020-21 Base Request	\$73,626	0	\$0	\$73,626	\$0	\$0
FY 2020-21 Governor's Budget Request	\$73,626	0	\$0	\$73,626	\$0	\$0
Total All Other Operating Allocation	\$73,626	0	\$0	\$73,626	\$0	\$0

Indirect Cost Assessment

FY 2020-21 Starting Base	\$75,895	0	\$0	\$75,895	\$0	\$0
TA-11 Department Indirect Cost Adjustment	\$1,778	0	\$0	\$1,778	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,570	0	\$0	\$1,570	\$0	\$0
FY 2020-21 Base Request	\$79,243	0	\$0	\$79,243	\$0	\$0
FY 2020-21 Governor's Budget Request	\$79,243	0	\$0	\$79,243	\$0	\$0
Total All Other Operating Allocation	\$79,243	0	\$0	\$79,243	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 08. Canteen Operation - (A) Canteen Operation -						
FY 2019-20 Starting Base	\$21,314,186	28.0	\$0	\$21,314,186	\$0	\$0
TA-11 Department Indirect Cost Adjustment	\$1,778	0	\$0	\$1,778	\$0	\$0
TA-13 Salary Survey Base Building	\$108,924	0	\$0	\$108,924	\$0	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	\$1,570	0	\$0	\$1,570	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$20,730	0	\$0	\$20,730	\$0	\$0
FY 2019-20 Base Request	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0
FY 2020-21 Governor's Budget Request	\$21,447,188	28.0	\$0	\$21,447,188	\$0	\$0
Personal Services Allocation	\$2,364,278	28.0	\$0	\$2,364,278	\$0	\$0
Total All Other Operating Allocation	\$19,082,910	0	\$0	\$19,082,910	\$0	\$0

Total For: Department of Corrections						
FY 2019-20 Starting Base	\$988,046,445	6279.3	\$885,094,026	\$47,619,442	\$51,757,665	\$3,575,312
TA-01 Lease Escalator	\$160,396	0	\$148,803	\$11,593	\$0	\$0
TA-02 Leap Year Adjustments	(\$263,058)	0	(\$263,058)	\$0	\$0	\$0
TA-03 Annualization of FY 2019-20 R-01 Staff Retention	\$10,972,429	0	\$10,701,094	\$27,600	\$243,735	\$0
TA-04 Depreciation Lease Equivalent Payment	(\$162,223)	0	(\$162,223)	\$0	\$0	\$0
TA-05 Annualization of FY 2019-20 R-03B La Vista Staff Incre	\$42,406	0.9	\$42,406	\$0	\$0	\$0
TA-06 Annualization of Victim Notification Criminal Proceedi	(\$190,994)	0.9	(\$190,994)	\$0	\$0	\$0
TA-07 Annualization of SB 19-165 Increase Parole Board Membe	(\$52,724)	0.2	(\$52,724)	\$0	\$0	\$0
TA-08 CSP- Dispatch Services Compensation Increase	\$34,525	0	\$34,525	\$0	\$0	\$0
TA-09 CMHIP COMPENSATION INCREASE	\$71,511	0	\$71,511	\$0	\$0	\$0
TA-10 Contract Mental Health Staff Salary Adjustment	\$370,738	0	\$370,738	\$0	\$0	\$0
TA-11 Department Indirect Cost Adjustment	(\$75,618)	0	\$75,617	\$4,758	(\$68,755)	(\$87,238)
TA-12 Salary Survey Negative Base Adjustment	(\$10,973,701)	0	(\$10,656,469)	(\$317,232)	\$0	\$0
TA-13 Salary Survey Base Building	\$10,967,276	0	\$10,650,045	\$317,231	\$0	\$0
TA-14 Annualize SB19-008 Substance Use Disorder Treatment	\$75,593	0.4	\$75,593	\$0	\$0	\$0
TA-15 Payments to OIT Common Policy Adjustment	(\$1,040,568)	0	(\$1,035,133)	(\$5,435)	\$0	\$0
TA-16 FY 2020-21 Operating Common Policy Adjustments	(\$1,821,700)	0	(\$1,755,810)	(\$68,358)	\$2,468	\$0
TA-17 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$221)	0	\$220	\$4,470	(\$4,299)	(\$612)
TA-18 FY 2020-21 Total Compensation Request	\$10,831,237	0	\$10,553,395	\$277,842	\$0	\$0
TA-19 FY 2020-21 SB 200 Annualization	\$2,894,359	0	\$2,833,986	\$60,373	\$0	\$0
TA-20 Legal Services Base Adjustment	\$244,228	0	\$235,932	\$8,296	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Base Request	\$1,010,130,336	6281.7	\$906,771,480	\$47,940,580	\$51,930,814	\$3,487,462
NP-01 Annual Fleet Vehicle Request	(\$137,173)	0	(\$134,543)	(\$2,630)	\$0	\$0
NP-02 OIT_FY21 Budget Request Package	\$172,477	0	\$171,543	\$934	\$0	\$0
NP-03 Paid Family Leave	\$3,671,815	0	\$3,568,417	\$103,398	\$0	\$0
R-01 Medical Caseload	\$4,217,490	0	\$4,217,490	\$0	\$0	\$0
R-02 Nurse Staffing Pilot Program	\$216,919	1.9	\$216,919	\$0	\$0	\$0
R-03 Reducing Private Prison Use	\$7,201,864	210.4	\$7,037,544	\$164,320	\$0	\$0
R-04 Hepatitis C Treatment Cost Reduction	(\$10,145,760)	0	(\$10,145,760)	\$0	\$0	\$0
R-05 Jail Bed Caseload Reduction	(\$1,004,497)	0	(\$1,004,497)	\$0	\$0	\$0
R-06 Realign Funding for Offender Services	(\$4,581,144)	0	(\$4,581,144)	\$0	\$0	\$0
R-07 Correctional Industries Raw Materials Adjustments	(\$937,085)	0	\$0	(\$655,567)	(\$281,518)	\$0
R-08 Reduce Reversions in Multiple Programs	(\$350,000)	0	(\$350,000)	\$0	\$0	\$0
R-09 Technical Adjustments	\$0	1.0	\$0	\$0	\$0	\$0
R-10 Reduce Unused Spending Authority for Various Programs	(\$228,887)	0	\$0	(\$228,887)	\$0	\$0
R-11 Radio Replacement	(\$1,875,000)	0	(\$1,875,000)	\$0	\$0	\$0
R-12 Statewide 0.5% Provider Rate Increase	\$669,163	0	\$657,952	\$0	\$11,211	\$0
FY 2020-21 Governor's Budget Request	\$1,007,020,518	6495.0	\$904,550,401	\$47,322,148	\$51,660,507	\$3,487,462
Personal Services Allocation	\$615,580,161	6495.0	\$595,763,047	\$10,399,733	\$9,378,283	\$39,098
Total All Other Operating Allocation	\$391,440,357	0	\$308,787,354	\$36,922,415	\$42,282,224	\$3,448,364